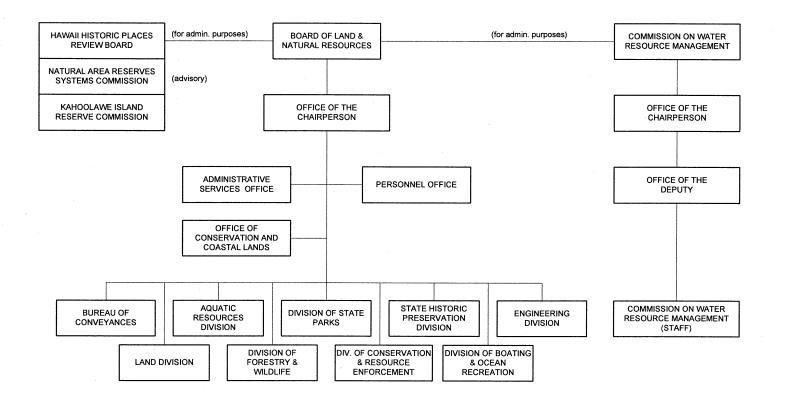


STATE OF HAWAII DEPARTMENT OF LAND & NATURAL RESOURCES ORGANIZATION CHART



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

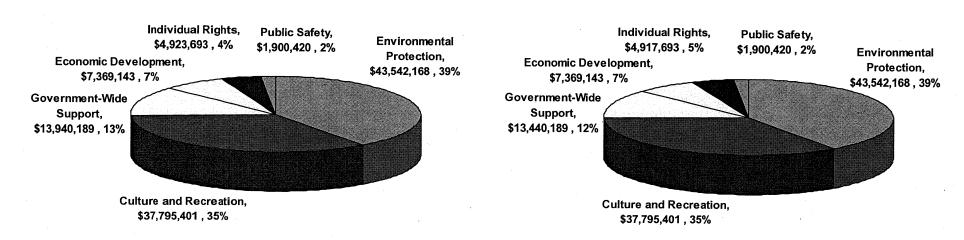
To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Significant Measures of Effectiveness	FY 2010	FY 2011
1. Dollar amount of revenues transferred to OHA (\$000)	1,914	1,914
2. No. of permits (camping) issued statewide	12,000	12,000
3. Marine protected areas (acres)	598,000	598,000
4. No. of acres enrolled in watershed partnerships as % of plan	85	85

FB 2009-2011 Operating Budget by Major Program Area FY 2010 FY 2011



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.

- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

	resident of Zama and Mataran Resources has programs in	i die following maj	or program areas.
Economic 1	Development	Culture ar	nd Recreation
LNR 141	Water and Land Development	LNR 801	Ocean-Based Recreation
LNR 153	Commercial Fisheries	LNR 802	Historic Preservation
LNR 172	Forestry Resource Management and	LNR 804	Forest and Outdoor Recreation
	Development	LNR 805	Recreational Fisheries
		LNR 806	Parks Administration and Operation
Environme	ental Protection		T
LNR 401	Aquatic Resources	Public Safe	ety
LNR 402	Native Resources and Fire Protection	LNR 810	Prevention of Natural Disasters
LNR 404	Water Resources		
LNR 405	Conservation and Resources Enforcement	Individual	Rights
LNR 407	Natural Area Reserves and Watershed	LNR 111	Conveyances and Recordings
	Management		a carrier same and accordings
LNR 906	LNR-Natural Physical Environment	Governme	nt Wide Support
		LNR 101	Public Lands Management

Department of Land and Natural Resources (Operating Budget)

*		Allocation		
	·	FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	491.25	458.25	458.25
General Funds	\$	33,043,999	26,869,038	26,869,038
		296.00	298.00	298.00
Special Funds		61,438,681	63,423,796	62,917,796
		15.25	17.75	17.75
Federal Funds		15,269,866	17,235,315	17,235,315
Interdepartmental Tr	ansfers	1,000,000	1,000,000	1,000,000
		1.00	1.00	1.00
Revolving Funds		926,171	942,865	942,865
		803.50	775.00	775.00
Total Requirements		111,678,717	109,471,014	108,965,014

Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Deletes 30.50 vacant permanent positions department-wide due to the reduction in funding; an additional 4.50 permanent positions will be converted from general to federal or special funds.
- 2. Deletes \$288,030 from the Division of Forestry and Wildlife programs.
- 3. Deletes 3.50 vacant permanent positions and \$1,478,478 from the Native Resources and Fire Protection program by reducing operating exenditures from the fire contingency fund, invasive species, Kawai Nui Marsh, and various administrative operating expenses.
- 4. Deletes 18.00 vacant permanent positions and \$1,394,793 from the Division of Conservation and Resources
- 5. Deletes \$1,176,696 from the State Parks program by reducing repair and maintenance projects, equipment and motor vehicle purchases, and lifeguard services on Oahu.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

		IN DOLL	ARS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	775.50*	803.50*	775.00*	775.00*	775.0*	775.0*	775.0*	775.0*
PERSONAL SERVICES	39,668,190	45,643,895	45,016,216	45,016,216	45,017	45,017	45.017	45,017
OTHER CURRENT EXPENSES	53,889,629	62,976,354	62,071,179	61,601,179	61,600	61,600	61,600	61,600
EQUIPMENT	3,602,457	1,172,461	1,568,861	1,532,861	1,532	1,532	1,532	1,532
MOTOR VEHICLE	1,174,050	1,863,935	814,758	814,758	816	816	816	816
TOTAL OPERATING COST	98,334,326	111,656,645	109,471,014	108,965,014	108,965	108,965	108,965	108,965
				<u>;</u>				
BY MEANS OF FINANCING				1				
CENERAL FIND	470.25*	491.25*	458.25*	458.25*	458.2*	458.2*	458.2*	458.2*
GENERAL FUND	34,699,871	33,043,999	26,869,038	26,869,038	26,868	26,868	26,868	26,868
SPECIAL FUND	289.00* 47,178,316	296.00* 61,438,681	298.00* 63,423,796	298.00* 62,917,796	298.0*	298.0*	298.0*	298.0*
SPECIAL FOND	15.25*	15.25*	17.75*	17.75*	62,920 17.8*	62,920 17.8*	62,920 17.8*	62,920 17.8*
OTHER FED. FUNDS	16.049.829	15,267,834	17,235,315	17,235,315	17,234	17,234	17,234	17.0*
INTERDEPT. TRANSFER	10,017,027	1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND	406,310	906,131	942,865	942,865	943	943	943	943
CAPITAL IMPROVEMENT COSTS								
PLANS	7,036,000	3,149,000	2,834,000	2,814,000				
LAND ACQUISITION	6,000,000	0 770 000						
DESIGN	5,874,000	3,772,000	6,676,000	6,026,000	1,330			
CONSTRUCTION EQUIPMENT	59,862,000 60,000	51,342,000 240,000	18,178,000	45,348,000	55,350			
TOTAL CAPITAL EXPENDITURES	78,832,000	58,503,000	27,688,000	54,188,000	56,680			
BY MEANS OF FINANCING				!				
GENERAL FUND		100,000						
SPECIAL FUND	2,710,000	4,210,000	330,000	650,000	600			
G.O. BONDS	45,922,000	32,776,000	26,358,000	36,788,000				
G.O. BONDS REPAID	11,006,000	1,480,000		14,150,000	53,680			
OTHER FED. FUNDS	18,809,000	19,687,000		İ				
PRIVATE CONTRIB.	125,000	125,000	650,000	1,750,000	1,600			
COUNTY FUNDS	260,000	125,000						
INTERDEPT. TRANSFER			350,000	850,000	800			
OTAL POSITIONS	775.50*	803.50*	775.00*	775.00*	775.00*	775.00*	775.00*	775.00*
OTAL PROGRAM COST	177,166,326	170,159,645	137,159,014	163,153,014	165,645	108,965	108,965	108,965

Department of Land and Natural Resources (Capital Improvements Budget)

· ·	FY 2010	FY 2011
Funding Sources:		
Special Funds	1,500,000	0
General Obligation Bonds	25,688,000	25,688,000
Reimbursable G.O. Bonds	22,070,000	45,760,000
Private Contributions	4,000,000	0
Interdepartmental Transfers	2,000,000	0
Total Requirements	55,258,000	71,448,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$20,000,000 and \$22,070,000 in general obligation reimbursable bonds (GOR) in FY 10 and \$20,000,000 and \$45,760,000 GOR in FY 11 for various projects for land and water-based facilities, statewide.
- 2. Provides \$2,000,000 each year for rockfall and flood mitigation, statewide.
- 3. Provides \$1,000,000 each year for energy efficiency and retrofit improvements, statewide.
- 4. Provides \$1,500,000 in special, \$2,000,000 in interdepartmental transfer funds and \$4,000,000 in private contributions for FY 10 for beach improvements, statewide.

STATE OF HAWAII

PROGRAM ID

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

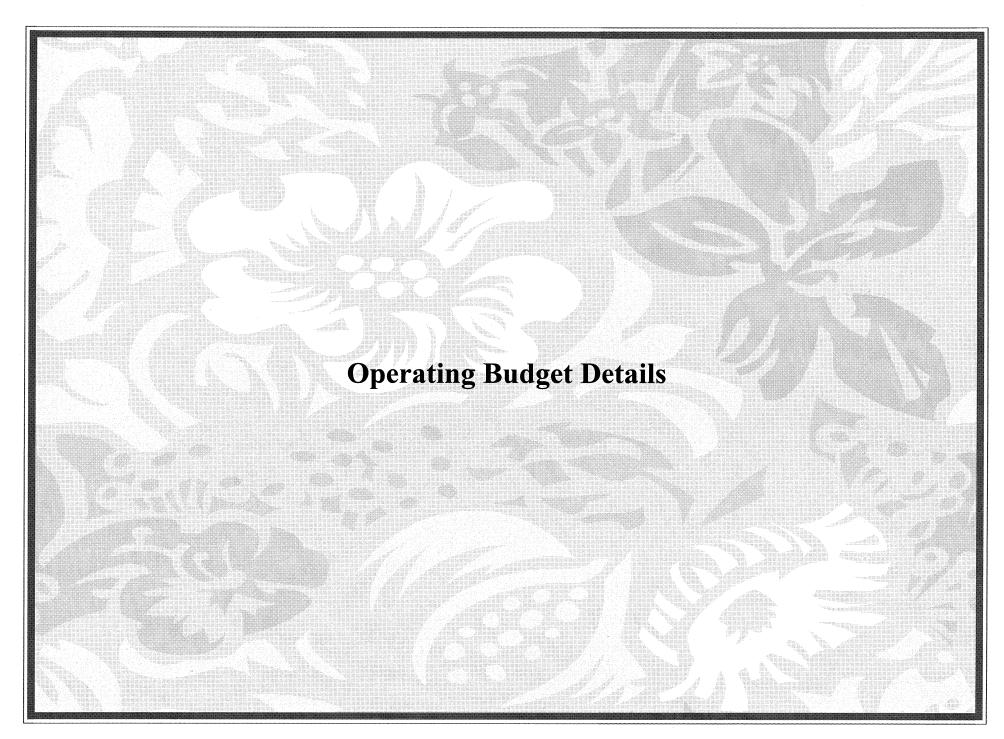
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PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF LAND AND NATURAL RESOURCES

	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
HOHBER	NORDER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
		PLANS	60,241	43,433	7,310	3,870	2,939	2,689					
		LAND	109,155	103,144	6,006	5							
		DESIGN	64,724	36,867	10,324	3,551	9,371	4,611					
		CONSTRUCTION	565,571	343.899	52,299	62,277	42,948	64,148					
		EQUIPMENT	920	618	62	240	•			-			
		TOTAL	800,611	527,961	76,001	69,943	55,258	71,448					
		GENERAL FUND	36,793	36,793									
		SPECIAL FUND	19,817	11,317	4,230	2,770	1,500						
		G.O. BONDS REP	98,674	19,844	10,000	1,000	22,070	45,760					
		REVENUE BONDS	12,200	12,200				•					
		G.O. BONDS	526,883	387,608	47,046	40,853	25,688	25,688					
		OTHER FED. FUN	82,104	58,464	9,820	13,820	,	,					
		COUNTY FUNDS	3,285	1,535	1,750	,							
		INTERDEPT. TRA	16,405	-,,,,,,	2,905	11,500	2,000						
		PRIVATE CONTRI	4,450	200	250	,	4,000						



PROGRAM ID:

PROGRAM STRUCTURE NO. 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

	TN DOLLAF	25	!		TN THOUS	:ANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
38.00*	38.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0
2,182,153	2,781,910	2,760,320	2,760,320	2,760	2,760	2,760	2,760
4,205,323	5.190.531	4,580,823	4.580.823	4.580	4.580	4,580	4,580
				2	2	2	2
30,529	36,000	26,000	26,000	26	26	26	26
7,213,647	8,010,441	7,369,143	7,369,143	7,368	7,368	7,368	7,368
			•				
			· · · · · · · · · · · · · · · · · · ·				29.0
							1,655
							4.5
							4,399
							1.5
• • •	• • • •	, ,	1,147,491	,	•	•	1,147
· · · · · · · · · · · · · · · · · · ·			*	· · · · · · · · · · · · · · · · · · ·			
51,521	119,104	166,765	166,765	167	167	167	167
1,000,000	450,000	21,000	1.000				
•		,					
				========			-
			!				
11.395.000	4,615,000	2,570,000	2.000.000				
	200,000		, , , i				
135,000							
38.00*	38.00*	35.00*	35.00*	35.00*	35.00*	35.00*	35.00
19,243,647	12,825,441	9,939,143	9,369,143	7,368	7,368	7,368	7,368
	38.00* 2,182,153 4,205,323 795,642 30,529 7,213,647	FY2007-08 FY2008-09 38.00* 2,182,153 4,205,323 795,642 2,000 30,529 36,000 7,213,647 8,010,441	38.00* 38.00* 35.00* 2,182,153 2,781,910 2,760,320 4,205,323 5,190,531 4,580,823 795,642 2,000 2,000 30,529 36,000 26,000 7,213,647 8,010,441 7,369,143	FY2007-08 FY2008-09 FY2009-10 FY2010-11 38.00* 38.00* 35.00* 35.00* 2,182,153 2,781,910 2,760,320 2,760,320 4,205,323 5,190,531 4,580,823 4,580,823 795,642 2,000 2,000 2,000 30,529 36,000 26,000 26,000 7,213,647 8,010,441 7,369,143 7,369,143 3,50* 4,50* 4,50* 4,50* 3,50* 4,50* 4,50* 4,50* 3,596,031 4,688,877 4,399,608 4,399,608 1,50* 1,50* 1,50* 1,50* 1,698,214 1,144,840 1,147,491 1,147,491 * * * * 51,521 119,104 166,765 166,765 1,000,000 4,50,000 21,000 1,000 30,000 150,000 51,000 1,998,000 12,030,000 4,815,000 2,570,000 2,000,000 135,00	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 38.00* 38.00* 35.00* 35.00* 35.00* 2,182,153 2,781,910 2,760,320 2,760,320 2,760 4,205,323 5,190,531 4,580,823 4,580,823 4,580 795,642 2,000 2,000 2 30,529 36,000 26,000 26,000 26 7,213,647 8,010,441 7,369,143 7,369,143 7,368 33.00* 32.00* 29.00* 29.00* 29.0* 1,867,881 1,877,620 1,655,279 1,655,279 1,655 3,596,031 4,868,877 4,399,608 4,399,608 4,399,608 4,399,608 4,399,608 4,399,608 4,399,608 1,59* 1,50* <td< td=""><td>FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 38.00* 38.00* 35.00* 35.00* 35.0* 35.0* 35.0* 2,182,153 2,781,910 2,760,320 2,760 2,760 2,760 2,760 2,760 4,580 4,580 823 4,580,823 4,580 4,580 4,580 795,642 2,000 2,000 2,000 2</td><td>FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 38.00* 38.00* 35.00* 35.00* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 27.60 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,200 2</td></td<>	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 38.00* 38.00* 35.00* 35.00* 35.0* 35.0* 35.0* 2,182,153 2,781,910 2,760,320 2,760 2,760 2,760 2,760 2,760 4,580 4,580 823 4,580,823 4,580 4,580 4,580 795,642 2,000 2,000 2,000 2	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 38.00* 38.00* 35.00* 35.00* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 35.0* 27.60 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,760 2,200 2

PROGRAM ID:

LNR172

PROGRAM STRUCTURE NO. 01030301

PROGRAM TITLE:

FORESTRY - PRODUCTS DEVELOPMENT

		IN THOUSANDS						
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	22.00*	22.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0
PERSONAL SERVICES	1,117,813	1,366,863	1,308,393	1,308,393	1,308	1,308	1,308	1,308
OTHER CURRENT EXPENSES EQUIPMENT	2,653,551 762,035	3,834,794	3,315,086	3,315,086	3,315	3,315	3,315	3,315
MOTOR VEHICLE		36,000	26,000	26,000	26	26	26	26
TOTAL OPERATING COST	4,533,399	5,237,657	4,649,479	4,649,479	4,649	4,649	4,649	4,649
BY MEANS OF FINANCING	10.00	19.00*	16.00*	16.00*	16.0*	44.00	44.4	16.0
BY MEANS OF FINANCING	10.00	10 00*	16 00*	16 00*	16 04	44.00		16 0
	19.00*	17.00	10.00	10.00*	10.04	16.0*	16.0*	16.0
GENERAL FUND	19.00* 804,682	740,408	624,743	624,743	625	625	16.0* 625	625
GENERAL FUND								625 1.5
GENERAL FUND SPECIAL FUND	804,682	740,408	624,743	624,743	625	625	625	625
	804,682 1.50*	740,408 1.50*	624,743 1.50*	624,743 1.50*	625 1.5*	625 1.5*	625 1.5*	625 1.5 ⁵ 3,630 1.5 ⁵
	804,682 1.50* 3,360,456	740,408 1.50* 4,105,157	624,743 1.50* 3,630,371	624,743 1.50* 3,630,371	625 1.5* 3,630	625 1.5* 3,630	625 1.5* 3,630	625 1.5 [,] 3,630
SPECIAL FUND	804,682 1.50* 3,360,456 1.50*	740,408 1.50* 4,105,157 1.50*	624,743 1.50* 3,630,371 1.50*	624,743 1.50* 3,630,371 1.50*	625 1.5* 3,630 1.5*	625 1.5* 3,630 1.5*	625 1.5* 3,630 1.5*	625 1.5 ⁵ 3,630 1.5 ⁵

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR172
01030301
FORESTRY - PRODUCTS DEVELOPMENT

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % SEEDLINGS DISTRIBUTED OR SOLD COMPARED TO GOAL 2. % ACRES TREE PLANTING/REFORSTTN COMPARED TO GOAL 3. % BOARD FEET TIMBER HARVESTED COMP TO GOAL 4. % LNDOWNRS/ORGS/COMM ASSISTED COMPARED TO GOAL 5. % FUNDS LEVERAGED COMPARED TO GOAL 6. % ACRES ACQ/SECURD FOR CONSERVTN COMPRD TO GOAL 7. % DEPTL LANDS UNDR COMM TIMBER MGMT COMP TO GOAL	119	100	100	100	100	100	100	100
	2033	100	100	100	100	100	100	100
	142	100	100	100	100	100	100	100
	3523	100	100	100	100	100	100	100
	299	100	100	100	100	100	100	100
	2906	100	100	100	100	100	100	100
	76	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS 1. FOREST PRODCT PROCESSRS, RELTD BUSNSS/INVSTRS (#) 2. FOREST AND OTHER LANDOWNERS (NUMBER) 3. WATERSHED PARTNERS (NUMBER) 4. COMMUNITY VOLUNTEER ORGANIZATIONS (NUMBER)	411	150	150	150	150	150	150	150
	1006	50	50	50	50	50	50	50
	50	50	50	50	50	50	50	50
	697	100	100	100	100	100	100	100
PROGRAM ACTIVITIES 1. PRODUCE & DISTRIBUTE OR SELL 60,000 TREE SEEDLINGS 2. PLANT OR REFOREST 150 ACRES OF DEPARTMENTAL LANDS 3. PRMOTE HARVST 50,000 BD FT OF TIMBER FRM DEPTL LND 4. PROVDE TECH FORSTRY ASSIST TO LNDOWNRS/ORG/COMM 5. LEVERAGE IN ADDL FUNDS/ASSOC SVCS (\$MIL) THRU PRGM 6. ACQUIRE/SECURE 2,000 ACRES ADDTN TO FOREST RES SYS 7. PLACE 12,000 ACRES DEPTL LNDS UNDER COMM TIMBR MGT	71450	60000	60000	60000	60000	60000	60000	60000
	2033	150	150	150	150	150	150	150
	70993	100000	100000	100000	100000	100000	100000	100000
	2114	300	300	300	300	300	300	300
	8.98	3	3	3	3	3	3	3
	58122	2000	2000	2000	2000	2000	2000	2000
	9125	10000	10000	10000	10000	10000	10000	10000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	2,178	2,478	2,650	2,650	2,650	2,650	2,650	2,650
	30	30	30	30	30	30	30	30
	426	4,400	400	400	400	400	400	400
	200	250	450	450	450	450	450	<u>450</u>
	2,834	7,158	3,530	3,530	3,530	3,530	3,530	3,530
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	2,834	7,158	3,530	3,530	3,530	3,530	3,530	3,530
	2,834	7,158	3,530	3,530	3,530	3,530	3,530	3,530

A. Statement of Program Objectives

Strengthen the State's economic opportunities through forest resource management to improve and assist in the sustainable production of forest products and services from Forest Reserves and other public and private lands. Promote resource restoration and conservation through outreach and education.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

1. General Fund vacancy savings in the amount of \$169,388, and three (3.0) FTE positions.

Implementation of Program requests by State government is appropriate: Due to economic downturn and the need for General Fund budget restrictions, vacancy savings will be employed to meet reduced available budgets.

C. <u>Description of Activities Performed</u>

- 1. Plan and administer commercial forestry activities on State land that include resource inventory, sales, and reforestation of commercial forest resources.
- 2. Use commercial activities to salvage hazardous trees along fences, utility and road right-of-ways, and adjacent to public use facilities.
- 3. Leverage additional funds and associated services through program implementation.
- 4. Encourage private investment for commercial forest development.
- 5. Support statewide and county invasive species eradication and control efforts.
- Control livestock trespass, noxious plants, insects and diseases in watersheds and native habitats.
- 7. Protect and manage native and endangered species habitat on State lands, including surveying and monitoring.
- 8. Construct, restore and maintain roads and trails, arboreta, picnic and campgrounds, viewpoints, and signs for management access and public use of recreational areas.
- Acquire or secure land areas for addition to the forest reserve system or for other conservation purposes.

- 10. Operate the Central Tree Nursery in Kamuela and four district nurseries to produce and subsequently distribute or sell tree seedlings.
- 11. Plant or reforest public watersheds and forestlands.
- 12. Provide technical forestry assistance to landowners, organizations and communities through State and Federal landowner assistance and grant programs.

D. Statement of Key Policies Pursued

- 1. Manage and regulate public lands set apart as forest reserves.
- 2. Protect and manage Hawaii's forested watersheds for the production of a fresh water supply for public and private uses now and into the future.
- 3. Strengthen the economy by producing, improving, and assisting in the production of high quality forest products in support of a sustainable forest industry that creates jobs while generating revenue for the State of Hawaii.
- 4. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. <u>Identification of Important Program Relationships</u>

- 1. State partnership via Program implementation for:
 - a. Landowner assistance programs to reforest private lands that are expanding under the Forest Stewardship and CREP grant programs.
 - b. The Federal Forest Legacy Program that has a focus on acquisition of land or conservation easements for protecting and conserving threatened natural resources of Hawaii, including important additions to Hawaii's Forest Reserve System.
 - c. The Federal Urban and Community Forestry Program that improves the health and viability of trees in Hawaiian communities through educational programs, financial support via cost-share grants, technical training, Arbor Day promotion, and partnerships with the public and private sectors, community groups and not-for-profit organizations.
 - d. Cultural and educational aspects relating to sound management and stewardship of Hawaii's natural resources. These programs include cooperation with other resource management agencies and organizations as well as DOH students and the general public.

Direct support of forest industry development by the private sector in Hawaii.
 Through issuance of permits or licenses with selected partners or companies, the Program provides timber and other forest product resources from commercial public land areas, in turn promoting economic development and resource self-sufficiency in Hawaii.

F. Description of Major External Trends Affecting the Program

- 1. Declines in traditional sources of Federal grant funding requires the program to rely more on State and forest product revenue sources.
- 2. A new, moderate to large scale integrated forest industry supplied by locally-grown hardwoods is emerging in Hawaii, including lumber, veneer and export wood chips for the world paper industry. This trend has recently included significant interest and development of bioenergy producers.
- An increased focus on fossil fuel reliance and a concurrent interest in improving energy self-sufficiency has increased interest in wood biomass to fuel electrical generation facilities.

G. Discussion of Cost, Effectiveness, and Program Size Data

Through Conveyance Tax and forest product revenues, the Program seeks to provide enhanced capacity to:

- 1. Implement watershed and forest reserve protection and management efforts, including continued support invasive species prevention, control, research, and public outreach efforts.
- Support forest industry development in Hawaii to improve resource and energy self-sufficiency of the State and concurrently program funding self-reliance.
- 3. Provide assistance to private landowners to improve forest habitat and water quality and by offering financial incentives, cost-share and rental payments.
- 4. Secure titles or conservation easements for key land areas under threat.
- 5. Support cultural and educational aspects of natural resource management.

H. <u>Discussion of Program Revenue</u>

Annual Special Fund revenues from sale of forest product (\$200,000), seedlings (\$65,000), permits and cabin rentals (\$12,000) and investments (\$45,000) are anticipated for the biennium years, and should increase in FY12 and remain steady over the following seven (7) years when Tradewinds Forest Products, LLC, Hawaii Island Hardwoods, LLC and others begin to harvest trees at an operational level under Timber Land Licenses or other agreements.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.

PROGRAM ID:

LNR153

PROGRAM STRUCTURE NO. 010402

PROGRAM TITLE:

COMMERCIAL FISHERIES & RESOURCE ENHANCEM

		IN DOLLAF	28	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	11.00* 827,799 1,431,064 28,804	10.00* 869,212 1,054,477	10.00* 849,582 964,477	10.00* 849,582 964,477	10.0* 849 964	10.0* 849 964	10.0* 849 964	10.0* 849 964
TOTAL OPERATING COST	2,287,667	1,923,689	1,814,059	1,814,059	1,813	1,813	1,813	1,813
								Control and the control and th
BY MEANS OF FINANCING				1		e e		
GENERAL FUND	11.00* 756,767	10.00* 851,619	10.00* 740,539	10.00* 740,539	10.0* 740	10.0* 740	10.0* 740 *	10.0* 740 *
SPECIAL FUND	* 200,947	* 319,322	* 320,394	320,394	* 320	* 320	320 320	320
OTHER FED. FUNDS	* 1,329,953	* 752,748	* 753,126	* 753,126	* 753	* 753	* 753	* 753
	_,,							
CAPITAL IMPROVEMENT COSTS DESIGN CONSTRUCTION	30,000	230,000						
TOTAL CAPITAL EXPENDITURES	30,000	230,000						
BY MEANS OF FINANCING G.O. BONDS	30,000	230,000						· .
TOTAL POSITIONS TOTAL PROGRAM COST	11.00* 2,317,667	10.00* 2,153,689	10.00* 1,814,059	10.00* 1,814,059	10.00* 1,813	10.00*	10.00*	10.00* 1,813

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. FISHERY PRODUCTION-OCEAN (MILL. LBS) 2. PRIMARY VALUE OF FISHERY PRODUCTION (\$000) 3. FISHING REPTS COLL & PROCESSD AS % TOTAL REPTS DUE 4. SPECIES SUCCESSFULLY SPAWNED/RAISED IN CAPTIVITY 5. TOTAL CATCH MHI BOTTOMFISH/TOTAL ALLOWABLE CATCH	22 60 90 1 1	22 60 90 1						
PROGRAM TARGET GROUPS 1. LICENSED COMMERCIAL FISHERMEN (1000) 2. COMMERCIAL MARINE DEALERS (HUNDREDS) 3. FISHG-ASSOCIATED COMMERCIAL ENTERPRISES (100'S) 4. PUBLIC CONSUMERS OR USERS OF FISHERY PRDTS (000'S)	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2
	3	3	3	3	3	3	3	3
	5	5	5	5	5	5	5	5
	6	6	6	6	6	6	6	6
PROGRAM ACTIVITIES 1. COMMERCIAL FISHING LICENSES & PERMITS ISSUED (000) 2. JUV STOCK PRODUCD (INCL STOCK ENHANCEMENT) (000'S) 3. FISH DATA COLL - CATCH REPTS PROCESSED (000'S) 4. FISH DATA COLL - PORT MONITORING VISITS (00'S) 5. FISH DATA COLL - INTERNAL & EXTERN. DATA REQUESTS 6. #FARMS ASSISTED, PHONE CALLS FOR TECH ASSISTANCE 7. #MTGS & CONTACTS W/OTHER RESOURCE MGT AGENCIES	4	4	4	4	4	4	4	4
	310	310	310	310	310	310	310	310
	2	2	2	2	2	2	2	2
	200	200	200	200	200	200	200	200
	225	225	225	225	225	225	225	225
	13	13	13	13	13	13	13	13
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) LICENSES, PERMITS, AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	215	215	215	215	215	215	215	215
	16	16	16	16	16	16	16	16
	881	896	881	764	764	764	764	764
	1,112	1,127	1,112	995	995	995	995	995
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	1,112	1,127	1,112	995	995	995	995	995
	1,112	1,127	1,112	995	995	995	995	995

LNR 153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

A. Statement of Program Objectives

To assist commercial fishing enterprises by maintaining or increasing productivity and long-term sustainability of fishery resources through management, outreach, coordination, and research. Ensure the continuing health of the fishing industry by maintaining resource abundance and availability, through monitoring and assessment of resources and sound fisheries management practices. Coordinate with other resource management agencies in stock-wide management of fishery resources for the benefit of the fishing industry and the people of Hawaii. Enhance or restore existing resources through culture research and development, thereby providing increased opportunities for the fishing industry and the seafood producers.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

A reduction of Anuenue Fisheries Research Center's operating and payroll expenditures to reduce overall costs is planned.

C. <u>Description of Activities Performed</u>

Program activities include the licensing of Hawaii's commercial fishers and processing catch reports, permit and report processing of aquarium fish industry, providing support to scientists and managers for the receipt of aggregated effort and catch data to assess fisheries conditions; conducting and supporting research projects to better understand status of important fisheries; developing regulations to better manage commercial fishing.

D. Statement of Key Policies Pursued

The program focuses on the licensing of Hawaii's commercial fishers, and to process, aggregate, and provide for data analysis on marine life caught, and sold.

The program also focuses on management through the adoption of administrative rules and the research of various stocks' status.

E. <u>Identification of Important Program Relationships</u>

By statutory authority, DLNR fulfills the State's lead role in managing and conserving the state's aquatic resources for commercial, recreational and subsistence purposes. The Counties lead in managing water safety and public access to the water. The Federal government provides financial aid and with regulations consistent with the State's managing of commercial fisheries through the Interjurisdictional Fisheries Act.

F. Description of Major External Trends Affecting the Program

Continuing growth of population, and technological advances increase pressure on Hawaii fish stocks and put resources at risk of overfishing. The competition between recreational and commercial fishing and groups with preservation perspectives has complicated resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management.

G. Discussion of Cost, Effectiveness, and Program Size Data

The planned reduction of the Anuenue Fisheries Research Center is part of an effort to lower the cost of government. A reduction in Anuenue's operating will reduce production capacity (to produce stockable fish), research capacity needed to conduct culture trials, and to maintain live fish culture operations that involve weekend work (that necessitates overtime pay).

H. <u>Discussion of Program Revenue</u>

Revenues are generated from sales of commercial marine licenses, permits, and Federal funds (for activities approved under the Interjurisdictional Fisheries program).

Revenue projections are based on estimated sales of commercial marine licenses and other permits. This is estimated by historical performance.

I. Summary of Analysis Performed

No special analytical study has been performed relative to the planned reduction of Anuenue's operating and payroll costs. However budget reductions have necessitated consideration of such measures, and it is anticipated that various planned projects and any new initiatives will need to be prioritized as a function of this planned reduction in relation to final budget and manpower availability.

J. Further Considerations

Hawaii's fishery resources are finite, limited by available natural habitat, which has been significantly affected by urban and agricultural development, and other human activities. The program's manpower and funds will be directed to respond to changing community demands as well as sustaining of native aquatic ecosystems. Lack of a well developed plan reduces overall efficiency of the program's goals. The inability to preserve program size reduces the capacity to carry out a plan and to respond to increasing demands.

PROGRAM ID:

LNR141

PROGRAM STRUCTURE NO. 0106

PROGRAM TITLE:

WATER AND LAND DEVELOPMENT

PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
PERSONAL SERVICES	236,541	545,835	602,345	602,345	603	603	603	603
OTHER CURRENT EXPENSES	120,708	301,260	301,260	301,260	301	301	301	301
EQUIPMENT	4,803	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLE	30,529	•						
TOTAL OPERATING COST	392,581	849,095	905,605	905,605	906	906	906	906
				1				
BY MEANS OF FINANCING								
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
GENERAL FUND	306,432	285,593	289,997	289,997	290	290	290	290
	2.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
SPECIAL FUND	34,628	444,398 *	448,843 *	448,843	449 *	449 *	449 *	449 *
REVOLVING FUND	51,521	119,104	166,765	166,765	167	167	167	167
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000,000	450,000	21,000	1,000				
DESIGN		150,000	51,000	1,000				
CONSTRUCTION	11,000,000	3,985,000	2,498,000	1,998,000				
TOTAL CAPITAL EXPENDITURES	12,000,000	4,585,000	2,570,000	2,000,000				
				i				
BY MEANS OF FINANCING				1				
G.O. BONDS	11,365,000	4,385,000	2,570,000	2,000,000				
OTHER FED. FUNDS	500,000	200,000		1				
COUNTY FUNDS	135,000			!				
TOTAL POSITIONS	5.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
TOTAL PROGRAM COST	12,392,581	5,434,095	3,475,605	2,905,605	906	906	906	906

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR141
0106
WATER AND LAND DEVELOPMENT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS 1. SURFACE WATER SUPPLY DEVELOPED (MGD) 2. GROUNDWATER SUPPLY DEVELOPED (MGD) 3. WATER CREDITS PROVID TO STATE AGENCIES (1000 GALS) 4. STATE LANDS DEVELOPED (ACRES)	0 0 0 0 20	0 1 500 20	0 1 500 20	0 1 500 20	0 1 500 20	0 1 500 20	0 1 500 20	0 1 500 20
PROGRAM TARGET GROUPS 1. DEFACTO POPULTN BENEFTNG FR IMPRVMNTS (NO. IN MIL)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES 1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS) 2. PROJECTS DESIGNED (NUMBER OF PROJECTS) 3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED 4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS) 5. CIP EXPENDITURES (\$1,000) 6. ALTERNATE WATER DEVLPM PROJECTS INVESTIGATED (NO.)	25 25 10 20000 44030 0	25 25 10 20000 20000 0	25 25 10 2000 20000 0	25 25 10 20000 20000 0	25 25 10 20000 20000 0	25 25 10 20000 20000 0	25 25 10 20000 20000	25 25 10 20000 20000 0
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY TOTAL PROGRAM REVENUES	<u>25</u> 25	20 20	20 20	20 20	20 20	20 20	20 20	20 20
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS TOTAL PROGRAM REVENUES	<u>25</u> 25	20 20	20 20	20	20 20	20 20	20 20	20 20

A. Statement of Program Objectives

To promote economic development and enhance public welfare by providing for an adequate supply of water and developing State-owned lands.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Operating Budget request includes a general-fund budget reduction of \$25,000 in response to the State's current economic situation. In order to accommodate this reduction, general-funded operational expenses (e.g., phone, network expenses, office supplies, parking, gas, travel, training, etc.) will be shifted to CIP or Special funds under the Engineering Division. The shift of funding will not present a true picture of program costs and could create a burden on non-general funded programs.

Capital Improvements Projects request under this program includes a recurring project to address rockfall or flooding conditions at various locations, statewide, in which state-owned lands may impact homes or property on adjacent parcels. This project will assess and/or address conditions at various locations to reduce state liability from damage or injury due to rockfalls or flooding.

C. <u>Description of Activities Performed</u>

Activities conducted under this program are broad and varied. They include: (1) planning and programming of capital improvement projects, including the budgeting, scheduling and management of project activities; (2) master planning, engineering, economic and feasibility studies for the development and utilization of the State's current and future water resources; (3) preparation of environmental assessments and/or statements and applications for permits for the water and land development projects; (4) design and construction of authorized and funded water

and land projects; and (5) provide design, construction and other engineering services to divisions and offices within the department and other State agencies.

D. Statement of Key Policies Pursued

This program provides support to the programs which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects. The assurance of an adequate supply of water to meet increasing demands of State-sponsored projects, such as schools, is of high priority.

Specific policies pursued by this program are: (1) the development of new water supplies, giving priority support to areas experiencing critical water problems; (2) investigate and promote the development and use of alternative sources of water supply; (3) encourage the conservation and wise use of our water supply; (4) develop water sources and water systems in support of agriculture; (5) promote partnerships and cost sharing in the development of water projects to meet the goals of otherwise competing entities; (6) support research and new technological advances in the development of alternative water sources.

E. <u>Identification of Important Program Relationships</u>

Close coordination is maintained with other division and departments in the planning, design and/or construction of their facilities. Also, this program maintains a close relationship with county water and planning agencies, the State Commission on Water Resource Management, the State Departments of Hawaiian Home Lands, Health and Agriculture, the University of Hawaii Water Resources Research Center, and other public and private agencies concerned with water to establish priorities and to coordinate water projects throughout the State.

F. <u>Description of Major External Trends Affecting the Program</u>

The requirement by the various county water departments that the State develop water resources and facilities in support of its projects has drawn attention to this program as funding for water projects has fallen behind demands. Consequently, the program is compelled to formulate interim measures and "catch up" activities to provide water for State projects.

Limited water resources and increasing water demands necessitates the development of alternate water sources and encouragement of water conservation practices. Also, trends to locate projects in areas where water sources are not cheaply or easily accessible foster the need for close coordination of water supply development, which this program would provide.

G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Staff for this program currently includes a program administrator and clerical assistance. Technical and support personnel in planning, engineering and construction management are administered under the capital improvements

program. This program also has technical positions (geologist, engineer and related clerical support) to perform geothermal/mineral resource management duties and assist the Department to address/monitor rockfall hazards on Stateowned lands.

H. Discussion of Program Revenues

Not Applicable

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The need for this program cannot be overemphasized as the demand on our finite water resources increases. We must continuously reevaluate the methods of maximizing the yields of existing sources while also focusing on alternate sources of water. This requirement may necessitate the expansion of the program to include other technical and support personnel.

PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	FY2007-08	IN DOLLA FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	328.50*	343.50*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
PERSONAL SERVICES	17,495,911	20,541,585	19,828,202	19,828,202	19.827	19,827	19,827	19,827
OTHER CURRENT EXPENSES	26,040,249	25,397,989	22,736,756	22,736,756	22,738	22,738	22,738	22,738
EQUIPMENT	2,045,052	549,375	536,775	536,775	536	536	536	536
MOTOR VEHICLE	781,727	1,218,435	440,435	440,435	441	441	441	441
MOTOR VEHICLE	701,727							
TOTAL OPERATING COST	46,362,939	47,707,384 	43,542,168	43,542,168	43,542	43,542	43,542	43,542
BY MEANS OF FINANCING								
	284.75*	304.75*	278.25*	278.25*	278.2*	278.2*	278.2*	278.2*
GENERAL FUND	22,880,507	21,810,669	17,224,250	17,224,250	17,222	17,222	17,222	17,222
	33.00*	28.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
SPECIAL FUND	13, 153, 311	16,309,511	16,161,668	16,161,668	16,164	16,164	16,164	16,164
	9.75*	9.75*	10.75*	10.7 5 *	10.8*	10.8*	10.8*	10.8*
OTHER FED. FUNDS	10,275,633	9,483,486	10,066,876	10,066,876	10,067	10,067	10,067	10,067
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND	53,488	103,718	89,374	89,374	89	89	89	89
CAPITAL IMPROVEMENT COSTS								
PLANS	2,570,000	2,698,000	2,688,000	2,688,000				
DESIGN	630,000	50,000	6,500,000	5,650,000	1,330			
CONSTRUCTION	2,470,000	3,320,000	8,080,000	34,000,000	52,350			
EQUIPMENT	60,000	40,000						
TOTAL CAPITAL EXPENDITURES	5,730,000	6,108,000	17,268,000	42,338,000	53,680			
BY MEANS OF FINANCING								
GENERAL FUND		100,000		1				
			00.000	1				
SPECIAL FUND	5 700 000	20,000	80,000	00 100 000				
G.O. BONDS	5,730,000	5,988,000	17,188,000	28,188,000	50 (00			
G.O. BONDS REPAID				14,150,000	53,680			
TOTAL POSITIONS	328.50*	343.50*	320.00*	320.00*	320.00*	320.00*	320.00*	320.00*
TOTAL PROGRAM COST	52.092.939	53.815.384	60,810,168	85,880,168	97,222	43,542	43,542	43,542

PROGRAM ID:

LNR401

PROGRAM STRUCTURE NO. 040201

PROGRAM TITLE:

AQUATIC RESOURCES

		IN DOLLAR	ts			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	28.00*	29.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
PERSONAL SERVICES	2,061,670	2,571,737	2,650,258	2,650,258	2,649	2,649	2,649	2,649
OTHER CURRENT EXPENSES EQUIPMENT	3,672,415 156,777	3,573,242	3,060,132	3,060,132	3,061	3,061	3,061	3,061
TOTAL OPERATING COST	5,890,862	6,144,979	5,710,390	5,710,390	5,710	5,710	5,710	5,710
				i	algan silata silata salah salah salah salah salah salah salah salah			
BY MEANS OF FINANCING				1				
	27.00*	28.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
GENERAL FUND	2,792,396	2,673,190	2,151,471	2,151,471	2,151	2,151	2,151	2,151
	1.00*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
OTHER FED. FUNDS	3,098,466	3,471,789	3,558,919	3,558,919	3,559	3,559	3,559	3,559
TOTAL POSITIONS	28.00*	29.00*	28.00*	28.00*	28.00*	28.00*	28.00*	28.00*
TOTAL PROGRAM COST	5,890,862	6,144,979	5,710,390	5,710,390	5,710	5,710	5,710	5,710

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: LNR401
PROGRAM STRUCTURE: 040201
PROGRAM TITLE: AQUATIC RESOURCES

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. MARINE PROTECTD AREAS, NEW 0R ENLRGD (ACRES) 2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS) 3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED) 4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	59800	59800	59800	59800	59800	59800	59800	59800
	1	1	1	1	1	1	1	1
	0	3	3	3	3	3	3	3
	98	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS 1. MARINE PROTECTED AREAS, STATEWIDE (NO.) 2. TOTAL RESIDENT POPULATION (THOUSANDS) 3. TOTAL NON-RESIDENT POPULATION (THOUSANDS) 4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS) 5. NON-GOVERNMENT ORGANIZATIONS 6. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	12	12	12	12	12	12
	1283	1285	1285	1285	1285	1285	1285	1285
	194	190	190	190	190	190	190	190
	3.35	3.35	3.35	3.35	3.35	3.35	3.35	3.35
	110	110	110	110	110	110	110	110
PROGRAM ACTIVITIES 1. STATUTORY & ADMIN RULE MAKING (NUMBER) 2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.) 3. MARINE PROTECTED AREA SURVEYS (NUMBER) 4. STREAM AND ESTUARINE SURVEYS (NUMBER) 5. NATIVE SPECIES BIOLOGICAL INVESTIGATIONS (NO.) 6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.) 7. SCHOOL/STUDENT PRESENTATIONS (NUMBER) 8. PUBLIC INFORMATION PRESENTATIONS (NUMBER) 9. MEDIA ADVISORIES (NUMBER)	2	10	10	10	10	10	10	10
	227	225	225	225	225	225	225	225
	12	12	12	12	12	12	12	12
	177	177	177	177	177	177	177	177
	13887	13887	13887	13887	13887	13887	13887	13887
	10	10	10	10	10	10	10	10
	60	60	60	60	60	60	60	60
	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	3,162	2,902	1,707	1,718	1,050	1,050	1,050	1,050
	3,162	2,902	1,707	1,718	1,050	1,050	1,050	1,050
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	3,162	2,902	1,707	1,718	1,050	1,050	1,050	1,050
	3,162	2,902	1,707	1,718	1,050	1,050	1,050	1,050

A. Statement of Program Objectives

To preserve, enhance, and sustain native and endangered species and their habitats held in trust by the State for the benefit of Hawaii's people, its visitors and future generations, through active protection, management, and education.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

Projects in coral reef monitoring and management, including life history and life cycles study of key marine fish species, such as *kumu*, *ulua*, etc, may be terminated or the scope of the project reduced.

Statewide marine monitoring to censure the health and identify threats to Hawaii's coral reefs may not continue, including surveys of the commercial and recreational important deep bottomfish species, such as the *opakapaka*, *onaga*, etc.

Mapping and monitoring of the anchialine pool ecosystem, a unique mixohaline habitat inhabited by native 'opae ula and their relatives may not continue. All attempts to manage this severely threatened habitat could be lost.

Reduction of funds for the investigation of coastal fisheries study (Coastal Stock Enhancement contract) could significantly curb fishing opportunities for shoreline fishermen.

Efforts to culture recreationally important gamefish species, such as 'ama'ama and moi, for coastal fish stock augmentation may end.

Native streams species and ecosystem studies may end or be reduced thereby severely impairing the collection of information necessary to develop environmental stream flow requirements for native aquatic species when setting Instream Flow Standards as mandated by the Hawaii Supreme Court.

C. <u>Description of Activities Performed</u>

The program aims to protect aquatic organisms and their habitat through field research, regulatory actions, and general administration for the State's Division of Aquatic Resources. Long-term monitoring and scientific-based studies are the tools understand to protect and manage aquatic resources and coral reef, estuarine and stream habitats. Managing alien introductions and their impact on native biota and habitat is a new twist that needs immediate attention and corrective measures.

D. Statement of Key Policies Pursued

Program policy is to conserve, protect and enhance populations of aquatic organisms (particularly native and endangered species) and their habitats, through regulatory measures, sanctuaries/refuges research, technical guidance on environmental reviews, public information and education, and other management measures.

E. <u>Identification of Important Program Relationships</u>

The State takes the lead role in managing aquatic resources in State waters. Local/municipal governments are limited to aspects of public safety and welfare, regulated by ordinance. Federal agencies have roles involving aquatic resources, often partnering with the State to provide studies to assist the state in making scientific-based management decisions and regulations.

F. <u>Description of Major External Trends Affecting the Program</u>

Increasing resident and activity-oriented visitor populations, development of coastal lands, increasing leisure time, technological advances, and growing competition among users of aquatic habitats, continue to increase pressures on

stocks at risk of over-fishing and habitat degradation. Public concern for and sensitivity to the environment and high resource values continue to build community support for effective resource protection, especially the role of coral reefs for ecological services. Alien species pose a constant threat to our native ecosystems. Potential situations exist in aquatic environments, e.g. alien invasive algae smothering corals off of Waikiki and Kaneohe Bay, soft corals threatening shallow and deepwater ecosystems, and mosquito fish transmitting lethal parasites to native stream 'o'opu. The program's manpower and funds to meet the demand are being further reduced, severely impacting the capacity in which to base timely and effective management measures to protect Hawaii's aquatic resources for our residents and visitors.

G. Discussion of Cost, Effectiveness, and Program Size Data

Restrictions/reductions on use of General Funds as match to garner federal funds will severely impact ongoing projects that are designed to protect pristine native habitat and their inhabitants. The Habitat Protection program, which is mostly funded by federal matching funds will severely impact the program's ability to carry on its legal mandate to preserve, enhance, and sustain native species and their habitat held in trust by the State.

H. Discussion of Program Revenue

Program revenues are generated from federal grants for marine and freshwater activities approved under the Sport Fish Restoration Program. Federal reimbursements are for expenditures on activities approved under this program and projects are based on prior reimbursements and consultation with Federal Aid administrators. The Coral Reef Conservation Program, funded through NOAA, mostly fund the Local Action Strategies, such as Land-base Pollution,

Overfishing, and Climate Change, is a major contribution to protect Hawaii's reefs,

I. Summary of Analysis Performed

Since the late 1990's reductions in this program's general fund will ultimately have dire consequences in the long term for Hawaii's aquatic environment. As the State match requirements increase because of pressing needs nationally for federal dollars, vital projects under the program such as the management, and the various coral reef management projects under Sportfish Restoration Fund and NOAA Coral Reef Conservation Program will suffer dramatically.

J. Further Considerations

Achieving the goals of managing Hawaii's aquatic resources for sustainable use by the current generation and to assure their availability for future generations is a serious challenge. Freezing and or cutting of staff positions along with severe cutbacks in environmental protection projects will almost assure the degradation and loss of native habitats and their native inhabitants.

PROGRAM ID:

LNR402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PRO

		IN DOLLA	K7			IN THOUS	VM112	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	62.50*	63.50*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
PERSONAL SERVICES	3,067,815	3,414,342	3,316,745	3,316,745	3,317	3,317	3,317	3,317
OTHER CURRENT EXPENSES	11,279,991	10,085,277	8,498,841	8,498,841	8,499	8,499	8,499	8,499
EQUIPMENT	640,990	32,500	32,500	32,500	32	32	32	32
MOTOR VEHICLE		125,000	75,000	75,000	75	75	75	75
TOTAL OPERATING COST	14,988,796	13,657,119	11,923,086	11,923,086	11,923	11,923	11,923	11,923
				1				
BY MEANS OF FINANCING								
	56.50*	57.50*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
GENERAL FUND	6,403,889	5,108,213 *	3,381,173	3,381,173	3,381 *	3,381	3,381 *	3,381
SPECIAL FUND	2,877,687	3,405,193	3,405,548	3,405,548	3,406	3,406	3,406	3,406
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
OTHER FED. FUNDS	5,707,220	5,143,713	5,136,365	5,136,365	5,136	5,136	5,136	5,136
CAPITAL IMPROVEMENT COSTS								
PLANS	40,000					- 1		
DESIGN	110,000			ľ				
CONSTRUCTION	340,000	960,000						
EQUIPMENT	10,000	40,000						
TOTAL CAPITAL EXPENDITURES	500,000	1,000,000		 				
				•				
BY MEANS OF FINANCING		1 111 111						
G.O. BONDS	500,000	1,000,000						
TOTAL POSITIONS	62.50*	63.50*	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*
TOTAL PROGRAM COST	15,488,796	14,657,119	11,923,086	11,923,086	11,923	11,923	11,923	11,923

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
UNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NO. ACRES FENCD/PROTCTD/RESTR PROJ 2. NO. MILES OF FIREBREAK CONSTR/MNT 3. % OF FIRES RESPONDED 4. NO. ACRES INVASIVE SPECIES CONTROLLED 5. NO. OF INVASIVE SPECIES CONTROLLED 6. NO. T&E ANIML SPECIES WIACTV RECOV PG 7. NO. RARE OR T&E PLANT SPECIES MANAGD 8. NO. NATV ANIML SPECIES MANAGD/MONTRD 9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS 10. NO. EDUC PRMS PRESENTED/DISSEMINATED	11000 3 100 121000 37 10 282 47 30	11000 3 100 121000 37 10 282 47 30	11000 3 100 121000 37 10 282 47 30	11000 3 100 121000 37 10 282 47 30 100	11000 3 100 121000 37 10 282 47 30	11000 3 100 121000 37 10 282 47 30	11000 3 100 121000 37 10 282 47 30	11000 3 100 121000 37 10 282 47 30
PROGRAM TARGET GROUPS 1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S) 2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S) 3. POPULATION AT RISK FROM INVASIVE SPECIES (000) 4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.) 5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	120	120	120	120	120	120	120	120
	125	125	125	125	125	125	125	125
	1245	1245	1245	1245	1245	1245	1245	1245
	120000	120000	120000	120000	120000	120000	120000	120000
	10	10	10	10	10	10	10	10
PROGRAM ACTIVITIES 1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN 2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG 3. PREVNTN/DETCTN/CONTROL/ERADICTN OF INVASVE SPECIES 4. NATIVE SPECIES MANAGEMENT 5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO 6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	1000 35 37 47 50	1000 35 37 47 50 50	1000 35 37 47 50 50	1000 35 37 47 50 50	1000 35 37 47 50	1000 35 37 47 50	1000 35 37 47 50	1000 35 37 47 50 50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	103 3,743 3,846	503 2,159 1 2,663	503 2,139 2,642	503 2,139 2,642	503 2,139 2,642	503 2,139 2,642	503 2,139 2,642	503 2,139 2,642
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	3,843	2,659	2,639	2,639	2,639	2,639	2,639	2,639
	3	4	3	3	3	3	3	3
	3,846	2,663	2,642	2,642	2,642	2,642	2,642	2,642

A. STATEMENT OF PROGRAM OBJECTIVES

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain, and enhance native species populations, and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans, and ensure cost effective adaptive management of implementation actions and tasks.

B. <u>DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68(1)(A)(B)</u>

1. Reduction of General Fund allotment to meet Executive initiative of 20% cutback.

Due to economic downturn and the need for General Fund budget restrictions, vacancy savings will be employed to meet reduced available budgets.

C. <u>DESCRIPTION OF ACTIVITIES PERFORMED</u>

- 1. Construction and maintenance of ungulate proof fencing and site restoration.
- 2. Construction and maintenance of firebreaks.
- 3. Wildland fire protection through fuel reduction, prevention, education, training, and suppression.
- 4. Invasive species prevention through early detection and monitoring.
- 5. Control or eradication of invasive species.
- 6. Native animal species managed through monitoring, research, threat assessment, mitigation, propagation, and reintroduction.
- 7. Native plant species managed through monitoring, propagation, and outplanting.
- 8. Landowners assisted through partnership programs.

- 9. Presentation of native resource information and education at schools, public meetings, and through publication of articles and reports.
- 10. Development or revision of plans for the recovery and management of native species.

D. STATEMENT OF KEY POLICIES PURSUED

- 1. Prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety.
- 2. Protection and restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.
- 3. Prevent the introduction and establishment of harmful invasive species that damage or degrade the environment, agriculture, economy and quality of life.
- 4. Prevent species extinctions whenever possible.
- 5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

- 1. Provide logistical and funding support for the Hawaii Invasive Species Council.
- 2. Provide support for 4 county Invasive Species Coordinating Committees.
- 3. Partner with federal, county and private landowners in prevention, pre-suppression and suppression activities for wildland fire.
- 4. Partner with private, county, state and federal conservation agencies in operating 9 endangered plant nurseries and 2 endangered bird propagation facilities.
- 5. Coordinate with U.S. Fish and Wildlife Service in processing endangered species permits for Safe Harbor Agreements and Habitat Conservation Plans.
- 6. Participate in 11 multi-agency working groups for endangered species program planning, coordination and implementation.
- 7. Provide state match for federal grants that bring in more than \$21,000,000 in federal funds for public and private landowner conservation initiatives.

8. Provide logistical support and funding to the University of Hawaii for over 200 researchers, managers, planners and field crew for conservation projects throughout the state.

F. <u>DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM</u>

Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Many native forest birds and plants continue to decline and are on the brink of extinction. Research and management activities are underway to develop new techniques to control decimating factors such as predators and disease. Resources to protect and manage all listed and potential endangered plants and wildlife are insufficient. Hawaii is in the midst of a growing invasive species crisis affecting endangered plants and animals, overall environmental and human health, and the viability of its tourism and agriculture-based economy. Invasive pests cost millions of dollars in crop loses, extinctions of native species, the destruction of native forests and the spread of disease. Many harmful pests threaten to invade Hawaii causing further damage. If diseases such as avian flu or West Nile virus, or pest such as the brown tree snake or red imported fire ant invades Hawaii, it could change the quality of life and character of our islands. An integrated program of prevention, control, research and public outreach implemented now to prevent establishment of pest saves costlier control programs later.

G. DISCUSSION OF COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

Over the past 15 years there has been a shift in funding from State general fund to federal funds and special funds with a loss of flexibility to respond to state initiatives and emergencies or any activity not tied to federal grants. State funds are needed to fund activities that do not qualify for federal grants and to meet the match requirement for high priority activities such as fire fighting, restoration of T&E species and habitat, invasive species control, processing of State permits, and response to emergencies. Obtaining additional revenue from federal funds is limited by available state match.

H. DISCUSSION OF PROGRAM REVENUES

Major sources of program revenue are federal grants for conservation initiatives (\$21 million in the FY09 budget). Many of the federal programs are competitive grants that require state matching funds which to this point have been provided by State general fund salaries and conveyance tax revenue into the Natural Areas Reserve Fund. Additional sources of state match are needed to maintain current federal grants and continue to secure additional federal funds.

I. SUMMARY OF ANALYSIS PERFORMED

Due to limited availability of state funding, no significant analysis has been conducted.

J. <u>FURTHER CONSIDERATIONS</u>

Increased collaboration and integration of the many different programs such as Landowner Incentive Program, Watershed Partnerships, T&E programs, and Invasive Species Control operations will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. Coordination, integration and work with communities requires considerable staff time and resources.

PROGRAM ID:

LNR404

PROGRAM STRUCTURE NO. 040204

PROGRAM TITLE:

WATER RESOURCES

		IN DOLLAR	{S			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	24.00*	24.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,426,524	1,663,868	1,651,449	1,651,449	1,651	1,651	1,651	1,651
OTHER CURRENT EXPENSES	1,093,203		728,314	728,314	729	729	729	729
EQUIPMENT	48,900	11,200	11,200	11,200	11	11	11	11
MOTOR VEHICLE	29,981	11,200						<u> </u>
TOTAL OPERATING COST	2,598,608	2,785,569	2,390,963	2,390,963	2,391	2,391	2,391	2,391
				i				
BY MEANS OF FINANCING				1				
	21.00*	21.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
GENERAL FUND	2,295,714	2,369,401	1,965,448	1,965,448	1,965	1,965	1,965	1,965
OENERAL TOND	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
SPECIAL FUND	302,894	416,168	425,515	425,515	426	426	426	426
TOTAL POSITIONS	24.00*	24.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*
TOTAL PROGRAM COST	2,598,608	2.785.569	2,390,963	2,390,963	2,391	2,391	2,391	2.391
TOTAL TROOKAN GOOT								

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR404
040204
WATER RESOURCES

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS 2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	58	90	90	90	90	90	90	90
	77	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS 1. GROUND WATER USAGE (MILLION GALLONS PER DAY) 2. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	750	450	450	450	450	450	450	450
	56	12	12	12	12	12	12	12
PROGRAM ACTIVITIES 1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW) 2. NUMBER OF STREAMS GAUGED 3. NUMBER OF PERMITS PROCESSED 4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS 5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	50	50	50	50	50	50	50	50
	25	25	25	25	25	25	25	25
	176	175	175	175	175	175	175	175
	0	1	1	1	1	1	1	1
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	91	99	66	64	62	60	57	57
	3	3	2	2	2	2	2	2
	3	3	1	1	1	1	1	1
	97	105	69	67	65	63	60	60
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	97	105	69	67	65	63	60	60
	97	105	69	67	65	63	60	60

A. Statement of Program Objective

To protect, conserve and enhance the water resources of the State through wise and responsible management.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Decrease General Fund Expenditures By 20+% Due To Budget Shortfall

C. Description of Activities Performed

- 1. Implement policies, procedures, and rules on water development, protection, and usage in conformance with the State Water Code (Water Code).
- 2. Protect water rights and existing uses while ensuring adequate provision for objectives declared to be in the public interest.
- 3. Maintain instream use protection program to protect, enhance and reestablish, where practicable, beneficial instream water uses.
- 4. Develop, implement, and update comprehensive short and long-range plans to protect, conserve, and manage water resources.
- Collect baseline ground water data to assess changes in water levels and aquifer thickness over time, monitor salinity changes in aquifers, and determine response of aquifers to meteorologic, hydrologic, agricultural, and pumping stresses.

D. Statement of Key Policies Pursued

Under the Water Code, it is recognized that the waters of the State are held for the benefit of the citizens of the State. It is further declared that the people of the State are beneficiaries and have a right to have the waters protected for their use.

The Water Code shall be liberally interpreted to obtain maximum beneficial use of the waters of the State for purposes such as domestic uses, aquaculture uses, irrigation and other agricultural uses, power development, and commercial and industrial uses. However, adequate provision shall be made protection of traditional and customary Hawaiian rights, protection and procreation of fish and wildlife, maintenance of proper ecological balance and scenic beauty, and preservation and enhancement of waters of the State for municipal uses, public recreation, public water supply, agriculture, and navigation. Such objectives are declared to be in the public interest.

The Water Code shall be liberally interpreted to protect and improve quality of waters of the State and to provide that no substance be discharged into such waters without first receiving necessary treatment or other corrective action. The people of Hawaii have a substantial interest in the prevention, abatement, and control of both new and existing water pollution and in the maintenance of high standards of water quality.

The Water Code shall be liberally interpreted and applied in a manner that conforms with intentions and plans of the counties in terms of land use planning.

E. Identification of Important Program Relationships

§174C-5, Hawaii Revised Statutes, clearly states that the Commission on Water Resource Management (Commission) "shall cooperate with federal agencies, other state agencies, county or other local governmental organizations, and all other public and private agencies created for the purpose of utilizing and conserving the waters of the State, and assist these organizations and agencies in coordinating the use of their facilities and participate in the exchange of ideas, knowledge, and data with these organizations and agencies."

F. Description of Major External Trends Affecting the Program

Water is Hawaii's most important natural resource. Its protection and preservation is directly linked to health, welfare, and quality of life. Limited water resources and

LNR 404: Water Resources 04 02 04

growing demand requires careful consideration and more effective coordination between land use planning and water availability.

As the State approaches the limits of its water resources, and given the uncertain impacts of climate change, effective and proactive plans and strategies should be in place to optimize, augment, and conserve water resources, to best allocate existing water supplies, and to implement measures to best meet future needs and competing interests, while protecting and sustaining our water resources.

G. Discussion of Cost, Effectiveness, and Program Size Data

In light of a decline in state revenues resulting in a budget shortfall, the Commission is proposing a 20+% reduction in general fund expenditures (\$529,046) as follows: \$379,480 - Regional Stream Studies, \$51,312 and one position (Geologist I) - Personal Services, \$50,000 - Stream Protection and Management Program (SPAM) Activities and Functions, and \$48,254 - United States Geological Survey (USGS)/Commission Cooperative Hydrologic Monitoring Program.

A reduction in funding for regional stream studies and SPAM activities and functions will severely hamper the undertaking and completion of those studies and investigations necessary to establish and regulate measurable instream flow standards (IFS) statewide. The SPAM Program is still involved in various contested case hearings and petitions. The need to fund on-going contested case hearings will ultimately impact other Commission program areas. Expansion of public outreach/education efforts on stream permit requirements will also be severely limited. The SPAM Program has also made considerable progress in compiling best available information for its high priority areas in east Maui and elsewhere. Loss of funds for this activity would require the SPAM Program to: (1) Postpone conducting public fact gathering meetings in the region of interest; or (2) Draw funds if available, from other programs, further impacting the Commission to carry out its mandate.

Cuts in funding for the USGS/Commission Cooperative Program will result in the loss of critical gages and create data gaps that will impair the ability of water purveyors, the Commission, and USGS to assess the status of fresh water resources in the State. Not being able to expand the Cooperative Program to keep pace with the rate of development in the islands has already compromised the ability to make

informed decisions to manage these resources on a sustainable level. Further budget cuts will also result in a loss of highly specialized field personnel, whose skills and knowledge are difficult to replace even when funds become available to hire new staff later. The significant reduction in the current number of gages or a temporary cessation of operation even for a year will have a long-term impact on the effectiveness of the hydrologic data collection and analysis. Consequently, the Cooperative Program will have to give up: (1) Spring measurements in Molokai, resulting in the loss of data on spring input to surface flows, which is an important parameter in determining the baseflow and establishing IFS; (2) Nine sites for groundwater level measurements, resulting in the loss of monitoring data, which are being used to assess the impacts of pumpage and to calibrate the estimated sustainable yields in corresponding aquifer systems; (3) Three rainfall monitoring stations, resulting in the loss of recharge information, which is being used as a parameter in analytical and numerical models for sustainable yield estimates; and (4) Four stream gage stations, resulting in the loss of data and pertinent information in setting and updating IFS

H. Discussion of Program Revenue

Revenues generated currently under this Program include; water use permit application fees, a percentage of water license and revocable permit fees, penalties and fines, and copying charges.

I. Summary of Analysis Performed

The Commission continues to pursue implementation of recommendations identified within a management audit by the Legislative Auditor completed in 1995, (Report No. 96-3). Recommendations include: (1) Identify and obtain necessary funds and staff resources to carry out the Commission's established goals; (2) Revise and adopt an amended Hawaii Water Plan; (3) Propose legislation to streamline regulatory functions; and (4) Revise the Commission's administrative rules to keep it updated.

J. Further Considerations

None.

PROGRAM ID:

LNR405

PROGRAM STRUCTURE NO. 040205

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

		TN DOLLAR	{S	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	152.00*	165.00*	147.00*	147.00*	147.0*	147.0*	147.0*	147.0*
PERSONAL SERVICES	7,310,798	8,247,917	7,504,175	7,504,175	7,504	7,504	7,504	7,504
OTHER CURRENT EXPENSES	2,531,607	1,497,068	1,099,220	1,099,220	1,099	1,099	1,099	1,099
EQUIPMENT	895,660	475,675	463,075	463,075	463	463	463	463
MOTOR VEHICLE	538,614	687,435	204,435	204,435	205	205	205	205
TOTAL OPERATING COST	11,276,679	10,908,095	9,270,905	9,270,905	9,271	9,271	9,271	9,271
BY MEANS OF FINANCING				1				
	125.25*	143.25*	125.25*	125.25*	125.2*	125.2*	125.2*	125.2*
GENERAL FUND	8,355,150 23.00*	8,498,506 18.00*	6,928,385 18.00*	6,928,385 18.00*	6,928 18.0*	6,928 18.0*	6,928 18.0*	6,928 18.0*
SPECIAL FUND	1,398,094 2.75*	1,637,887 2.75*	1,581,554 2.75*	1,581,554 2.75*	1,582 2.8*	1,582 2.8*	1,582 2.8*	1,582 2.8*
OTHER FED. FUNDS	1,469,947	667,984	671,592	671,592	672	672	672	672
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND	53,488	103,718	89,374	89,374	89	89	89	89
CAPITAL IMPROVEMENT COSTS								
PLANS		10,000						
DESIGN		30,000						
CONSTRUCTION		60,000						
TOTAL CAPITAL EXPENDITURES		100,000						
								adur sina dani vape sina man pani pani sapi sapi sina
BY MEANS OF FINANCING				1.				
GENERAL FUND		100,000						
TOTAL POSITIONS	152.00*	165.00*	147.00*	147.00*	147.00*	147.00*	147.00*	147.00*
TOTAL PROGRAM COST	11.276.679	11,008,095	9,270,905	9,270,905	9,271	9,271	9,271	9,271

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR405
040205
CONSERVATION AND RESOURCES ENFORCEMENT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT 2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT 3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT 4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRCM 5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT 6. % TIME SPENT ON OTHER ENFORCEMENT	24	25	25	25	25	25	25	25
	14	15	15	15	15	15	15	15
	16	16	16	16	16	16	16	16
	3	4	4	4	4	4	4	4
	35	35	35	35	35	35	35	35
	8	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS 1. HAWAII DEFACTO POPULATION (MILLIONS) 2. NO. OF VISITOR ARRIVALS FOR THE YEAR 3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	1.406	1.406	1.406	1.406	1.406	1.406	1.406	1.406
	7496820	7400000	7400000	7400000	7400000	7400000	7400000	7400000
	60	50	50	50	50	50	50	50
PROGRAM ACTIVITIES 1. NUMBER OF ENFORCEMENT MILES 2. NUMBER OF ENFORCEMENT HOURS 3. NUMBER OF ARRESTS MADE 4. NUMBER OF CITATIONS ISSUED 5. NUMBER OF INVESTIGATIONS ASSIGNED 6. NUMBER OF INSPECTIONS PERFORMED 7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED 8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS 9. NUMBER OF DOCARE VOLUNTEER HOURS 10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	972452	950000	950000	950000	950000	950000	950000	950000
	142843	100000	100000	100000	100000	100000	100000	100000
	73	75	75	75	75	75	75	75
	4984	4500	4500	4500	4500	4500	4500	4500
	6506	5500	5500	5500	5500	5500	5500	5500
	16042	10000	10000	10000	10000	10000	10000	10000
	2037	1800	1800	1800	1800	1800	1800	1800
	104775	200000	200000	200000	200000	200000	200000	200000
	2019	2000	2000	2000	2000	2000	2000	2000
	5338	5000	5000	5000	5000	5000	5000	5000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	1,454 4 1,462	854 4 862	600 4 608	600 4 608	600 4 608	4 600 4 608	4 600 4 608	600 4 608
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS TOTAL PROGRAM REVENUES	4	4	4	4	4	4	4	4
	1,458	858	604	604	604	604	604	604
	1,462	862	608	608	608	608	608	608

A. <u>Statement of Program Objectives</u>

- In partnership with other agencies, to help lead the people of Hawaii in developing and maintaining a tradition of ethical use, stewardship and sustainability of our land and ocean resources.
- 2. To educate and inform the people of Hawaii and visitors alike of the responsible use of Hawaii's natural resources and the application of natural resource laws, including Hunter Education.
- 3. In partnership with other agencies, to educate the public in the safe and responsible use of firearms, boats and personal watercraft.
- 4. To ensure the right of all people to safely use, share and enjoy Hawaii's natural resources through firm, fair and effective law enforcement.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

- Reduce general fund expenditures by 20% due to the budget shortfall. To meet
 the \$1,325,801.00 reduction, the division will abolish twelve (12) CREO III
 positions, three (3) Office Assistant positions and one (1) Account Clerk
 position. The loss of these positions will have a negative effect on the Division's
 ability to protect Hawaii's precious natural, cultural and historic resources. In
 addition, funding for overtime, various machinery and equipment, and motor
 vehicles will be abolished.
- Transfer one (1) CREO III position and one (1) Office Assistant III position from LNR 405 to LNR 906 to manage the proposed Office of Civil Compliance to process DLNR's minor, non-criminal enforcement cases and administrative civil actions in an expeditious and cost-effective manner.
- Reallocate one (1) CREO III position to a CREO IV position and re-describe a CREO III position to a Planner VI position to develop and implement a no-cost staffing structure to improve efficiency, effectiveness, accountability, and officer safety.

C. <u>Description of Activities Performed</u>

The program activities can be categorized into three broad areas, which focus on natural, cultural and historic resource protection, public safety, and preventative enforcement. These activities include:

- The enforcement of fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water resource management, conservation district, and recreational boating rules consistent with and in support of the provisions of Title 12, Chapter 6E and 6K, Chapter 134, Chapter 200, and provisions of Title 31, Hawaii Penal Code, Hawaii Revised Statutes.
- Engaging in educational activities for dissemination of information relating to sustainability, waterborne activities and safety, and resource conservation laws, rules and practices through the school system, community organizations and information media.
- Furnishing in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives.
- 4. Administering the Hunter Education Program. The program was designed to educate the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes.
- Planning and implementing missions to eradicate marijuana on state-owned lands and forest areas.

D. Statement of Key Policies Pursued

The Division of Conservation and Resources Enforcement works to upholds the laws that serve to protect, conserve and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of visitors and the people of Hawaii nei.

E. Identification of Important Program Relationships

Fulfillment of program objectives requires well developed working relationships with the various divisions within the Department f of Land and Natural Resources, with County, State and Federal law enforcement agencies and their respective prosecuting agencies, with organizations involved in the protection and enhancement of Hawaii's natural resources, and with the community as a whole.

F. <u>Description of Major External Trends Affecting the Program</u>

Over the years, Hawaii has seen a decline in the quality and quantity of our natural, cultural and historic resources. While the decline can be attributed to a variety of factors, the need for voluntary compliance with existing protective regulations has always been a key factor in the management of these resources. Officer staffing levels have not kept up with the demand for more compliance, which in turn has resulted in a demand for more direct enforcement. Increasing user conflicts have likewise resulted in the need for more enforcement to regulate and separate users competing for the same finite space or activity. Increased management efforts are needed to regulate and protect our unique resources and ensure compliance with the protective measures designed to sustain these resources.

G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

At the request of the legislature, the Office of the Auditor conducted a management audit of the Division in 2005, and made several recommendations to improve the effectiveness and efficiency of enforcement operations. Act 160 of the 2006 Legislative Session provided funding, in part, for the planning, studies, community surveys and measures of effectiveness to improve the functions of all branches. In 2007, the Division, in partnership with internal and external partners, completed an initial assessment and an action-planning phase to begin the strategic planning process. The strategic planning process is designed to define a new, more fitting mission statement, clearly identifiable core values, guiding principals and key objectives. In addition, the Division is working to articulate and define an action plan and action steps for immediate and long-term implementation.

H. <u>Discussion of Program Revenues</u>

None

I. Summary of Analysis Performed

As a result of the strategic planning process, the Division is working to redefine its mission and identify the priorities, goals and actions that can be accomplished in the next three to five years. Our goal is to restructure the Division to reflect its priority to uphold the laws that serve to protect, conserve and manage Hawaii's unique and limited natural, cultural and historic resources. The objectives are:

- 1. Redefine relationships with partners to rationalize DOCARE's responsibilities in these jurisdictions.
- 2. Identify, develop and initiate a successful data collection model for effective resource management,
- 3. Engage, educate and empower local communities to share in the responsibility to protect Hawaii's resources
- 4. Develop and implement staffing structure to improve efficiency, effectiveness and officer safety.
- 5. Identify, develop and initiate a plan for operational infrastructure to improve efficiency, effectiveness and officer safety.
- 6. Improve recruitment and incentive standards and provide continuing education for officer professional development.

J. Further Considerations

The Division recognizes that sustaining the quality of life of Hawaii's people is connected to the integrity of our natural and cultural environment and is a shared responsibility of all citizens, government agencies and private organizations. As we continue to work internally to redefine our mission we must seek consensus and gather support from the community as a whole to bring this initiative to fruition.

PROGRAM ID:

LNR407

PROGRAM STRUCTURE NO. 040206

PROGRAM TITLE:

NATURAL AREA RESOURCES & WATERHSHED MANA

		IN DOLLA	RS	!_		TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,693,017	2,414,650	2,489,409	2,489,409	2,490	2,490	2,490	2,490
OTHER CURRENT EXPENSES		8,757,592	8,982,168	8,982,168	8,982	8,982	8,982	8,982
EQUIPMENT	241,865	,,	-,,,		-,	-,	,	-,
MOTOR VEHICLE	213,132	406,000	161,000	161,000	161	161	161	161
TOTAL OPERATING COST	9,326,590	11,578,242	11,632,577	11,632,577	11,633	11,633	11,633	11,633
				====== i				
BY MEANS OF FINANCING				1				
	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
GENERAL FUND	1,213,579	1,200,902	963,225	963,225	963	963	963	963
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
SPECIAL FUND	8,113,011	10,177,340	9,969,352	9,969,352	9,970	9,970	9,970	9,970
OTHER FED. FUNDS		200,000	700,000	700,000	700	700	700	700
CAPITAL IMPROVEMENT COSTS								
DESIGN COSTS		20,000						
CONSTRUCTION		20,000	80,000	-				
CONSTRUCTION				!				
TOTAL CAPITAL EXPENDITURES		20,000	80,000					

	* * * * * * * * * * * * * * * * * * *							
BY MEANS OF FINANCING								
SPECIAL FUND		20,000	80,000					
TOTAL POSITIONS	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*
TOTAL PROGRAM COST	9,326,590	11,598,242	11,712,577	11,632,577	11,633	11,633	11,633	11,633
	=======================================						=========	

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR407
040206
040206
NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
1. # ACRES CONTROLLD FOR NON-NATV PLANTS AS % OF PLAN 2. # ACRES PROTECTD FROM FERAL UNGULATES AS % OF PLAN 3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN 4. NO. OF ACRES PROTECTED BY NAPP PROGRAM CONTRACTS 5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN 6. % T&E SPECIES BEING MANAGED COMPARD TO TOTAL LISTD 7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN 8. MAN-HOURS VOLUNTEERED IN RESOURCE MGMT PROJECTS 9. # RESEARCH/EDUC PERMITS ISSUED BY NARS AS % PLAN	15 17 69 32 60 70 45 45	15 15 69 32 85 70 55 55	15 15 69 32 85 70 55 55 95	15 15 69 32 85 70 55 55 95	15 15 69 32 85 70 55 55 95	15 15 69 32 90 70 55 55 95	15 15 69 32 90 70 55 55 95	15 15 69 32 90 70 55 55
PROGRAM TARGET GROUPS	400	400		400	400	400	400	180
1. NATIVE NATURAL COMMUNITIES (NUMBER) 2. WATERSHED PARTNERSHIPS (NUMBER) 3. WATER USERS (THOUSANDS) 4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER) 5. YCC/AMERICORP PARTICIPANTS (NUMBER) 6. OUTDOOR RECREATIONISTS (THOUSANDS) 7. SCIENTISTS AND RESEARCHERS (NUMBER) 8. NATIVE HAWAIIANS (THOUSANDS)	180 9 2100 413 165 265 470 135	180 9 2200 413 165 265 470 135	180 9 2200 413 165 265 470 135	180 9 2200 413 165 265 470 135	180 9 2200 413 165 265 470 135	180 9 2200 413 165 265 470 135	180 9 2200 413 165 265 470 135	2200 413 165 265 470 135
PROGRAM ACTIVITIES								
1. # ACRES NARS/WTRSHDS CONTROLLED NON-NATIVE PLANTS 2. # ACRES NARS/WTRSHDS PROTECTED FRM FERAL UNGULATES 3. # ACRES NARS/WTRSHDS MONITORED WEEDS & UNGULATES 4. # ACRES PROTECTED BY NAT AREA PARTNERSHIP CONTRACT 5. # ACRES ENROLLED IN WATERSHED PARTNERSHIPS 6. # THREATND/ENDANGRD SPEC W/ACTIVE MANAGEMNT PROG 7. # YCC STUDENTS AND INTERNS 8. # VOLUNTEER SERVICE HOURS IN RES MANAGEMENT PROJ 9. # RESEARCH/SP USE PERMITS ISSUED BY NARS COMMISS	160000 187000 759000 32 1.1 228 165 59700 159	160000 255000 1020000 32 1.7 249 165 59700 159	160000 255000 1020000 32 1.7 249 165 59700 159	160000 255000 1020000 32 1.7 249 165 59700 159	160000 255000 1020000 32 1.7 249 165 59700	160000 255000 1020000 32 1.7 249 165 59700 159	160000 255000 1020000 32 1.7 249 165 59700 159	160000 255000 1020000 32 1.7 249 165 59700 159
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)	10.000	0.050	0.050	0.050	9.950	0.050	9,950	9,950
TAXES TOTAL PROGRAM REVENUES	12,082 12,082	9,950 9,950	9,950 9,950	9,950 9,950	9,950	9,950 9,950	9,950	9,950
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12,082	9,950	9,950	9,950	9,950	9,950	9,950	9,950
TOTAL PROGRAM REVENUES	12,082	9,950	9,950	9,950	9,950	9,950	9,950	9,950

A. Statement Of Program Objectives

To protect, restore, and enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant and animal species, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, and the economy, and for the enrichment of present and future generations.

B. <u>Description Of Request And Compliance With Section 37-6891) (A)(B)</u>

- Increase Federal Fund ceiling by \$500,000 to allow transfer and expenditure of federal grant monies from LNR402 to LNR407.
- 2. Decrease in General Fund allotment by 20% as per Executive instruction.

Due to economic downturn and the need for General Fund budget restrictions, vacancy savings will be employed to meet reduced available budgets.

C. Description Of Activites Performed

- 1. Control NARS and watersheds for non-native plants.
- 2. Protect NARS and watersheds from feral ungulates.
- 3. Monitor NARS and watersheds for weeds and ungulates.
- 4. Administer Natural Area Partnership Program contracts.
- Support watershed partnerships throughout the state with funding and technical expertise.
- 4. Protect and enhance threatened and endangered species with active management programs.
- 7. Administer the Youth Conservation Corp students and interns program for the benefit of the environment and the youth of Hawaii.
- 8. Implement volunteer programs to engage the general public in resource management projects.
- Support research and environmental education by issuing permits and providing access, informational resources, and interpretation.

D. Statement Of Key Polices Pursued

1. Protection of restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.

- 2. Protection and management of Hawaii's forested watersheds for the production of a fresh water supply for public and private uses now and into the future.
- 3. Control of invasive species that damage or degrade the environment, agriculture, economy and quality of life.
- 4. Prevent species extinctions whenever possible.
- 5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.
- Where appropriate, provide opportunities for environmental education, forest and outdoor recreation for residents and visitors to encourage healthy habits and the enjoyment of the environment.
- 7. Strengthen the economy and lifestyle by providing ecological services.
- 8. Provide meaningful and productive community involvement in the stewardship of natural resources.

E. Identification Of Important Program Relationships

- Partner with federal, state, county and private landowners in management of 9
 Watershed Partnerships encompassing over 1,000,000 acres of forested
 watershed.
- 2. Partner with private, county, state and federal conservation organizations and agencies in operating 9 endangered plant nurseries.
- 3. Participate in multi-agency working groups for natural area, watershed and endangered species program planning, coordination and implementation.
- 4. Provide state match for federal grants that bring in funds for public and private landowner conservation initiatives.
- 5. Provide permits and logistics to the University of Hawaii for over researchers, managers, planners and field crew for conservation projects throughout the state.
- 6. Partner with private and Federal organizations to support 150 summer Hawaii Youth Conservation Corps participants and 25 young adult year-round interns. Interns gain valuable job training and conservation experience protecting and preserving Hawaii's natural and cultural resources on State and Partner lands.

F. Description Of Major External Trends Affecting The Program

 Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Resources to protect and manage all listed and potential endangered plants and wildlife are insufficient. The State Natural Area Reserves System (NARS) is a critical component in efforts to preserve native species.

- 2. The interest in and growth in size, number and cooperative spirit of watershed partnerships, presently numbering 9 and covering 1,000,000 acres on all major islands, is an unprecedented opportunity to manage large forested areas, critical to the watershed and habitat for native species.
- 3. Decline in traditional sources in Federal grant funding requires the program to rely more on State funds.

G. Discsussion Of Cost Effectiveness And Program Size Data

The statewide NARS currently consists of 19 reserves, comprised of approximately 109,165 acres on five islands. Major management activities involve control of alien species, including ungulates, weeds, coqui frogs, and small predators, rare plant out-planting, monitoring, public outreach, and maintenance of existing infrastructure, such as trails and signs. Protecting natural areas and ensuring the future of rare native ecosystems and species requires sustained management actions as described above.

The emergence of watershed partnerships on every island has contributed greatly to the State, Federal and private partners' ability to appropriately manage these large forested areas. Watershed management is an efficient way to manage the natural landscape against threats to the health of the forest and more effectively protect and utilize these areas for the good of Hawaii's citizens.

The natural area partnership program complements the existing NARS by providing long-term protection and management of unique natural resources on private lands. NAPP provides financial support for a full range of management activities where the landowner carries out all on-the-ground activities.

HYCC is an ongoing program that provides entry-level job training and hands-on conservation opportunities for local high school youth and young adults up to age 26. This and other volunteer programs are cost-effective means of implementing on-the-ground projects while engaging the public in resource management. For example, in 2008, HYCC participants contributed over 80,000 service hours on conservation efforts throughout the state. Natural resource protection and management are long-term efforts requiring time and energy commitments not often found in other projects. Restoration projects often take years before results are discernable. Several of the projects funded this year could take years to achieve the desired objectives. It is important to note

that management and protection of natural areas, watersheds and native ecosystems need to continue for the long term.

Partnership and community-based management programs have proven to be an effective tool for leveraging funds and securing stakeholder participation and commitment. Such initiatives also require a concerted effort and often take a long time to establish and implement. To help with organization, facilitation, and implementation, partnership steering committees, community advisory councils, and facilitated working groups have been established to help management partners address local concerns in the coming years.

H. Discussion Of Program Revenue

The NARF receives revenues from the Conveyance Tax (25% of total Conveyance Tax revenues) on real estate transactions. In FY08, the program received a total of \$9,602,005 from the Conveyance Tax. The projection for FY09 was approximately \$6,500,000 based on the economic indicators. Based on the current housing market and an anticipated slow market recovery, the program estimates an approximate loss of Conveyance Tax deposits in FY2010 and 2011 of up to 60% of revenues that would be available for conservation management, Natural Area Reserves Programs, Natural Area Partnership Program, Invasive Species Control, Youth Conservation Corps, Forest Stewardship, Watershed Management, and overall Division operations, as a large portion of NARF monies are allocated to different programs as well. This would seriously impact all areas of the Division, and negatively impact the Department's mission.

I Summary Of Analysis Performed

Due to limited availability of state funding, no significant analysis has been conducted.

J. Further Considerations

Increased collaboration and integration of the many different programs such as Watershed Partnerships, Conservation Land Acquisitions, T&E programs, and Invasive Species Control operations will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. Coordination, integration and work with communities requires considerable staff time and resources.

PROGRAM ID:

LNR906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE:

LNR-NATURAL PHYSICAL ENVIRONMENT

		IN DOLLA	RS	!		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	39.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
PERSONAL SERVICES	1,936,087	2,229,071	2,216,166	2,216,166	2,216	2,216	2,216	2,216
OTHER CURRENT EXPENSES	284,457	374,309	368,081	368,081	368	368	368	368
EQUIPMENT	60,860	30,000	30,000	30,000	30	30	30	30
TOTAL OPERATING COST	2,281,404	2,633,380	2,614,247	2,614,247	2,614	2,614	2,614	2,614
BY MEANS OF FINANCING							21 21	
OFNER IL FINIR	33.00*	33.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
GENERAL FUND	1,819,779	1,960,457	1,834,548	1,834,548 8.00*	1,834 8.0*	1,834 8.0*	1,834 8.0*	1,834 8.0*
CDCCIAL FUND	6.00*	6.00* 672,923	8.00* 779,699	779,699	780	780	780	780
SPECIAL FUND	461,625	672,923	777,677	177,677	780	780	780	780
CAPITAL IMPROVEMENT COSTS								
PLANS	2,530,000	2,688,000	2,688,000	2,688,000				
DESIGN	520,000	_,,	6,500,000	5,650,000	1,330			
CONSTRUCTION	2,130,000	2,300,000	8,000,000	34,000,000	52,350			
EQUIPMENT	50,000							
TOTAL CAPITAL EXPENDITURES	5,230,000	4,988,000	17,188,000	42,338,000	53,680			
				i				
BY MEANS OF FINANCING				!				
G.O. BONDS	5,230,000	4,988,000	17,188,000	28,188,000				
G.O. BONDS REPAID	2,200,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		14,150,000	53,680			
TOTAL POSITIONS	39.00*	39.00*	39.00*	39.00*	39.00*	39.00*	39.00*	39.00*
TOTAL POSTITIONS TOTAL PROGRAM COST	7.511.404	7.621.380	19,802,247	44,952,247	56,294	2,614	2,614	2,614
TOTAL TROUBART COST	7,711,704	.,021,500			20,274	2,017	=========	2,017

PROGRAM ID: LNR906
PROGRAM STRUCTURE: 040302
PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS 2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS 3. PERCENT OF DATA PROCESSING REQUESTS COMPLETED	91	95	95	95	95	95	95	95
	90	90	90	90	90	90	90	90
	80	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS 1. NUMBER OF DIVISIONS IN DEPARTMENT 2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL 3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	11	11	11	11	11	11	11	11
	803.5	803.5	803.5	803.5	803.5	803.5	803.5	803.5
	8	8	8	8	8	8	8	8
PROGRAM ACTIVITIES 1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS 2. NUMBER OF PERSONNEL ACTIONS PROCESSED 3. NUMBER OF PURCHASE ORDERS PROCESSED 4. NUMBER OF PETTY CASH CHECKS PROCESSED 5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	22	22	22	22	22	22	22	22
	6061	4000	4000	4000	4000	4000	4000	4000
	4603	4600	4600	4600	4600	4600	4600	4600
	892	900	900	900	900	900	900	900
	14	14	14	14	14	14	14	14

A. Statement of Program Objectives

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The Operating Budget request includes a general fund reduction that eliminates an Accountant and a Personnel Management Specialist (PMS) and other operating expenditures to address the budget shortfall. The elimination of the Accountant position will negatively impact the Fiscal Office and the DLNR's operations. It will impact our ability to perform essential accounting and fiscal functions and result in delays in meeting critical internal and external deadlines. As the DLNR and its divisions adapt to changing economic conditions, they must change their work force to meet these challenges. The elimination of the PMS will negatively impact DLNR's operations because its functions - position classification and redescription - are integral in redefining new parameters for DLNR's work force.

The Office of Civil Compliance (OCC) is an initiative under the new DLNR strategic planning to improve its enforcement actions for the protection of the Hawaii's natural, cultural and historical resources. Its mission is to implement HRS Chapter 199D, the Civil Natural Resource Violations Act of 2004, and HAR, Chapter 13-1, Subchapter 7, Civil Resource Violations System (CRVS). OCC will manage CRVS, and provide a more effective way to resolve minor cases, consolidate the DLNR's enforcement efforts and streamline divisions in their practices and procedures.

The Capital Improvement Budget (CIP) request includes general obligation funds to finance DLNR's CIP staff costs. Primary request for general obligation bonds come from the recreational resources and facilities modernization plan (RRFMP). The economic downturn and budget reductions have detrimentally affected much needed improvements to existing facilities, educational and interpretive programs across the state, including but not limited to state parks, boating and ocean recreation, and forestry facilities. Establishing a Recreational Modernization Special Fund will

alleviate budget shortfalls and provide a catalyst for future revenue enhancement to support the elevation of our recreational facilities to world class experiences for our residents and visitors.

C. Description of Activities Performed

LNR 906 is responsible for the general administration of DLNR under the Board of Land and Natural Resources (Board). The Department's basic function is to manage, administer and exercise control over public lands, water resources, ocean waters, navigable streams, coastal areas (excluding commercial harbor areas), minerals and other related budget management, fiscal control, service to boards and commissions and liaison with other agencies. Through these activities, DLNR assists in providing directives relating to its area of responsibility in formulating policies that are designed to achieve Statewide objectives.

The Administrative Services Office (ASO) provides support with fiscal management, program planning and budgeting, auditing, records management, risk management, and specialized liaison services with the Department of Accounting and General Services, the Department of Budget and Finance, the Legislature, other executive departments, and federal agencies.

The Information Technology Services (IT) Office manages local and wide area networks; telecommunication functions; Geographic Information System geospatial analysis; and information systems for DLNR.

The Personnel Office (PO) is responsible for maintaining a comprehensive personnel management program for DLNR providing employee support services including but not limited to recruitment, labor relations, training, and personnel file management to the Chairperson's Office, ASO, IT, Office of Conservation and Coastal Lands, and to 10 operating divisions/commissions. The staffing for these divisions and offices totals over 800 permanent and temporary employees.

D. Statement of key Policies Pursued:

To manage the fiscal, personnel, and IT responsibilities, by minimizing operating relating costs while complying with the mandates of Title 12, Hawaii Revised Statutes (HRS) relating to Conservation and Resources, in accordance with appropriate state laws; DHRD Policies and Procedures; federal laws; appropriate collective bargaining agreements, and executive orders.

E. Identification of Important Program Relationships

LNR 906, through the Chairperson's Office and ASO manages several multifaceted relationships - Division to Division; DLNR to the Board; DLNR and the Board to other county, state, federal agencies, and private sectors. The PO manages relationships between DLNR and its employees, and IT oversees online projects to electronically provide access to public information through portal manager services.

F. Description of Major External Trends Affecting the Program

Hawaii's continuing growth places growing demands on the State's limited lands and resources. There is a present and growing need for industrial lands in various areas; DLNR is taking a proactive approach to managing public lands, including identifying possible sites for development of industrial parks through the RRFMP. Long-range considerations must be examined, especially on current uses of nonrenewable resources. Sustaining and improving the resources are major challenges facing DLNR. With the downturn in the economy many residents will be looking for free or low costs recreational experiences, which the RRFMP intends to satisfy this trend by providing world class experiences to residents and visitors. Providing government services via the Internet is a growing role of DLNR's initiative on making essential

information and services electronically available as an alternative communication means to achieve convenient delivery mechanisms to the public.

G. Discussion of Cost, Effectiveness, and Program Size Data

Although DLNR's operating and CIP budget demands increased over the years, the Administrative staff remained the same making it increasingly difficult to maintain operations and the same level of public service; with the elimination of 2 more positions providing the same quality services may not be feasible.

IT spending accounts for the enterprise IT budget: hardware, software, personnel, training, facilities, transmission and other costs associated. An increase in program operating expense necessitates an appropriate increase in IT spending to accommodate IT functions and recognize value from such investments.

H. Discussion of Program Revenues

Although this program does not generate any revenue, the DLNR's goals are to manage fiscal responsibilities by increasing the existing revenues and creating new revenue sources. Realizing that the DLNR's website is the primary face of the organization, we are improving the content and design in order to optimize customer use which is expected to generate online revenue as a new revenue source available for the DLNR. The creation of the Recreational Modernization Special Fund will allow for improvements to recreational areas ultimately benefiting the public paid for by a mixture of bonds and new revenue sources.

- I. Summary of Analysis Performed: None
- J. Further Considerations: None

PROGRAM ID:

PROGRAM STRUCTURE NO. 08

PROGRAM TITLE:

CULTURE AND RECREATION

PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	290.00*	302.00*	300.00*	300.00*	300.0*	300.0*	300.0*	300.0*
PERSONAL SERVICES	13,370,457	14,705,602	14,756,686	14,756,686	14,758	14,758	14,758	14,758
OTHER CURRENT EXPENSES	15,426,880	22,161,155	22,486,006	22,486,006	22,485	22,485	22,485	22,485
EQUIPMENT	472,530	470,386	304,386	304,386	304	304	304	304
MOTOR VEHICLE	286,792	479,500	248,323	248,323	249	249	249	249
TOTAL OPERATING COST	29,556,659	37,816,643	37,795,401	37,795,401	37,796 	37,796 ======	37,796 	37,796
BY MEANS OF FINANCING	445.00	446.00	1/0.50	1/0 500	1/2 50	142.5*	142.5*	142.5*
OFNERAL FUND	145.00*	146.00*	142.50*	142.50* 7,380,159	142.5* 7,381	7,381	7,381	7.381
GENERAL FUND	9,453,538 141.50*	8,726,621 152.50*	7,380,159 152.50*	152.50*	152.5*	152.5*	152.5*	152.5*
SPECIAL FUND	15,957,447	24,112,049	24,054,616	24,054,616	24,055	24,055	24,055	24,055
SPECIAL FUND	3.50*	3.50*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
OTHER FED. FUNDS	3,844,373	4,294,664	5,673,900	5,673,900	5,673	5,673	5,673	5,673
OTHER TED. TONDS	*	*	*	*!	*	*	*	*
REVOLVING FUND	301,301	683,309	686,726	686,726	687	687	687	687
CAPITAL IMPROVEMENT COSTS								
PLANS	1,746,000	1,000		`	•			
LAND ACQUISITION	6,000,000			i				
DESIGN	3,774,000	1,802,000		250,000				
CONSTRUCTION EQUIPMENT	45,592,000	37,547,000 200,000	1,000,000	750,000				
TOTAL CAPITAL EXPENDITURES	57,112,000	39,550,000	1,000,000	1,000,000				
BY MEANS OF FINANCING				ı				
SPECIAL FUND		400,000						
G.O. BONDS	27,797,000	18,183,000	1.000.000	1,000,000				
G.O. BONDS REPAID	11,006,000	1,480,000	1,000,000	2,000,000				
OTHER FED. FUNDS	18,309,000	19,487,000						
TOTAL POSITIONS	290.00*	302.00*	300.00*	300.00*	300.00*	300.00*	300.00*	300.00*

PROGRAM ID:

LNR802

PROGRAM STRUCTURE NO. 080105

PROGRAM TITLE:

HISTORIC PRESERVATION

		IN DOLLAR	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	13.00*	13.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	1,034,346	1,401,530	1,412,078	1,412,078	1,413	1,413	1,413	1,413
OTHER CURRENT EXPENSES EQUIPMENT	388,686 57,779	357,956	251,246	251,246	251	251	251	251
MOTOR VEHICLE	27,000	14,000	14,000	14,000	14	14	14	14
TOTAL OPERATING COST	1,507,811	1,773,486	1,677,324	1,677,324	1,678	1,678	1,678	1,678
				1				
BY MEANS OF FINANCING								
	13.00*	13.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
GENERAL FUND	937,809	1,117,292	1,019,787	1,019,787	1,020	1,020	1,020	1,020
	*	*	*	*	*	*	*	*
SPECIAL FUND	90,882	149,354	150,661	150,661	151	151	151	151
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	479,120	506,840	506,876	506,876	507	507	507	507
TOTAL POSITIONS	13.00*	13.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	1,507,811	1,773,486	1,677,324	1,677,324	1,678	1,678	1,678	1,678

STATE OF HAWAII

PROGRAM ID: LNR802
PROGRAM STRUCTURE: 080105
PROGRAM TITLE: HISTORIC PRESERVATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS 1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS 2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS 3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS 4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER 5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	65 100 0 18 0	90 95 50 10	90 95 50 10	90 95 50 10	90 95 50 10	90 95 50 10	90 95 50 10 10	90 95 50 10
PROGRAM TARGET GROUPS 1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS								-
PROGRAM ACTIVITIES 1. NUMBER OF PROJECTS REVIEWED 2. NUMBER OF BURIAL SITES RECORDED 3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD 4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	2600 96 30 757	2800 300 40 1000	2800 300 40 1000	2800 300 40 1000	2800 300 40 1000	2800 300 40 1000	2800 300 40 1000	2800 300 40 1000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES	451 79	451 71 100	451 71 100	451 71	451 71	451 71	451 71	451 71
TOTAL PROGRAM REVENUES	530	622	622	522	522	522	522	522
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS	530	622	622	522	522	522	522	522
TOTAL PROGRAM REVENUES	530	622	622	522	522	522	522	522

A. Statement of Program Objectives

To develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

In order to meet mandatory budget reductions this budget cuts 2 positions: a Secretary III, and a Cultural Historian (Hawaii). Cost savings will also be found by closing the Kauai and Kona offices (sharing with Parks), reductions to travel and reducing re-interment funding by $\frac{1}{2}$ to \$35,000.

C. <u>Description of Activities Performed</u>

- 1. Review development projects for their impact on historic properties.
- 2. Inventory, register and protect historic properties.
- 3. Inform and educate the public with regards to Hawaii's heritage and historic preservation concerns.
- 4. Prepare the State Historic Preservation Plan and other preservation plans, especially regional syntheses.
- 5. Administer the State Historic Preservation Program, which also includes such special programs as the Local Certified Government program, Burials program and Historic Preservation Special Fund.
- 6. Supports the Island Burial Councils and the Hawaii Historic Places Review Boards.

D. Statement of Key Policies Pursued

The key policies for this program include: the expansion of the Statewide inventory, the provision of timely reviews of development projects, the protection and management of historic properties, the encouragement of preservation through technical assistance and economic incentives or support, the provision of adequate facilities, and the dissemination of historic information to the public.

E. Identification of Important Program Relationships

The historic preservation program is responsible for carrying out the National Historic Preservation Act, and serves as the State's liaison with various federal agencies to assure compliance with the provisions of the Act. Under State law, it approves all State and County development activities and coordinates with State and County agencies to review their permit applications prior to issuance. Primary State agencies with which the program interacts include DOT, DAGS, DOE, HHL, OHA and UH. At the federal level, it works with all branches of the armed services, the Army Corps of Engineers, FEMA, FHWA, HUD, ACHP, and the Soil Conservation Service. At the County levels the Departments of Planning, Public Works, and Housing and Community Development are primary points of contact. Private sector interactions are with historic preservation groups, cultural organizations, and landowners.

F. Description of Major External Trends Affecting the Program

The continued availability of federal funds to assist in the subsidization of the program will influence its size of staff and level of performance. However, Federal Funds should be used for addressing programmatic goals and should be directed away from funding only staff and operations.

The Hawaiian community has grave concerns about the amount of development in the islands and how that development impacts traditional cultural places, archaeological sites and most particularly, Native Hawaiian burials.

Past actions on the part of the division have ensured Federal funders and the historic preservation community as a whole have directed higher levels of scrutiny toward the division.

G. Discussion of Cost, Effectiveness, and Program Size Data

Historic Preservation is a relatively small division with three very large task areas, and functions on a statewide basis. The division does about 300 reviews per month, works with both state and Federal projects and is tasked with managing very large amounts of data. While review rates have gone up, the division has not been effective

in maintaining data bases. Better data management and electronic storage systems would increase the efficiency of the division.

H. Discussion of Program Revenue

Federal NPS grant will grow slowly in the coming years. The Division will need to explore alternate sources of revenue to grow the program. Additional federal funding is being explored.

I. Summary of Analysis Performed

The division is restructuring. Reviews are being done in a more timely manner. However, until a full budget and staffing are restored, the division will have to maintain a holding pattern.

PROGRAM ID:

LNR804

PROGRAM STRUCTURE NO. 080201

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

		IN DOLLAR	C			IN THOUS	VIIIZ	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	42.00*	46.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
PERSONAL SERVICES	2,321,012	2,368,927	2,413,000	2,413,000	2,413	2,413	2,413	2,413
OTHER CURRENT EXPENSES	1,216,424	1,270,134	2.153.823	2,153,823	2,154	2,154	2,154	2,154
EQUIPMENT			16,386	16,386	16	16	16	16
MOTOR VEHICLE	177,850	25,500	25,500	25,500	26	26	26	26
TOTAL OPERATING COST	3,845,248	3,680,947		4,608,709	4,609	4,609	4,609	4,609
				i				
BY MEANS OF FINANCING				· ·				
	35.00*	36.00*	34.50*	34.50*	34.5*	34.5*	34.5*	34.5*
GENERAL FUND	1,631,490	1,553,711	1,396,045	1,396,045	1,396 6.5*	1,396 6.5*	1,396 6.5*	1,396 6.5*
	3.50*	6.50*	6.50*	6.50*	604	604	604	604
SPECIAL FUND	455,363	594,533	603,497	603,497			5.0*	5.0*
	3.50*	3.50*	5.00*	5.00*	5.0*	5.0*		-
OTHER FED. FUNDS	1,457,094	849,394	1,922,441	1,922,441	1,922	1,922	1,922	1,922
	*	*	*	*	*	*	*	*
REVOLVING FUND	301,301	683,309	686,726	686,726	687	687	687	687
CAPITAL IMPROVEMENT COSTS								
PLANS	15,000	1,000						
DESIGN	75,000	2,000						
CONSTRUCTION	160,000	447,000		i .				
EQUIPMENT	160,000	200,000						
TOTAL CAPITAL EXPENDITURES	250,000	650,000						
BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·				
SPECIAL FUND		400,000						
G.O. BONDS	250,000	250,000						
TOTAL POSITIONS	42.00*	46.00*	46.00*	46.00*	46.00*	46.00*	46.00*	46.00*
TOTAL PROGRAM COST	4,095,248	4,330,947	4,608,709	4,608,709	4,609	4,609	4,609	4,609

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR804
608201
FOREST AND OUTDOOR RECREATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE 2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL 3. NUMBER OF SIGNS INSTALLED AND MAINTAINED 4. NUMBER OF GAME ANIMALS HARVESTED 5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED 6. % ACREAGE OF VEGETATN FOR HABITAT COMP TOTAL ACRG 7. NUMBER OF NEW PUBLIC HUNTING AREAS DEVELOPED 8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED 9. NUMBER OF VOLUNTEER HOURS 10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	75 85 685 5000 6000 100 1 12051 7500 25	75 85 700 5000 6000 100 1 13000 7500						
PROGRAM TARGET GROUPS 1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS 2. TRADITIONAL AND CULTURAL TRAIL USERS 3. LICENSED HUNTERS (THOUSANDS) 4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS) 5. WILDLIFE WATCHERS (THOUSANDS) 6. TARGET SHOOTERS (THOUSANDS) 7. CAMPERS (HUNDREDS) 8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER) 9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	8	8	8	8	8	8	8	8
	6	6	6	6	6	6	6	6
	130	130	130	130	130	130	130	130
	4	4	4	4	4	4	4	4
	6	6	6	6	6	6	6	6
	12051	13000	13000	13000	13000	13000	13000	13000
	700	700	700	700	700	700	700	700
PROGRAM ACTIVITIES 1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS 2. MAINTAIN ANCILLARY RECREATION FACILITIES 3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE 4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS 5. EVAL HUNTER HARVEST/PARTIC FOR SETTNG SEASNS/RULES 6. ENHANCE GAME HABITAT AREAS 7. DEVELOP NEW PUBLIC HUNTING AREAS FOR MGMT 8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV 9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS 10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	575 685 89 66 380 1 40 13 25	575 700 89 66 380 1 40 13						
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES LICENSES, PERMITS, AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	230 148 24 1,473 294 1	230 103 30 1,287 222 1	230 147 30 1,415 292 1 2,115	230 148 30 1,415 292 1	230 148 30 1,415 292 1	230 148 30 1,415 292 1	230 148 30 1,415 292 1	230 148 30 1,415 292 1 2,116
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	1,864	1,637	1,810	1,810	1,810	1,810	1,810	1,810
	306	236	305	306	306	306	306	306
	2,170	1,873	2,115	2,116	2,116	2,116	2,116	2,116

A. Statement of Program Objectives

(1) To provide managed opportunities and facilities for the public to engage in multiple-use outdoor recreation activities (hiking, biking, equestrian riding, off-highway vehicle use, hunting, and camping) while also providing access for resource management. (2) To maintain, and enhance a public hunting program to provide a source of food and outdoor recreation for the public and as a means to control introduced game animals in watershed areas. (3) To inventory, document ownership and restore specific historic trails and non-vehicular old government roads for public use where it is feasible and culturally appropriate.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

- 1. Increase the LNR 804 federal expenditure ceiling to \$1.8 million.
- 2. Administer the DOFAW portion of the DLNR Recreational CIP projects under LNR 906 that are being proposed in FY09.
- 3. Decrease in General Fund allotment by 20% as per Executive instruction.

Due to economic downturn and the need for General Fund budget restrictions, vacancy savings will be employed to meet reduced available budgets.

C. Description of Activities Performed

- 1. Evaluate, maintain or construct recreational trails and access roads.
- 2. Maintain ancillary recreational facilities.
- 3. Install, monitor and maintain informational and warning signage.
- 4. Inventory and conduct surveys of game birds and mammals.
- 5. Evaluate hunter harvest, set seasons and establish rules.
- 6. Enhance game habitat areas.
- 7. Manage, regulate and monitor commercial trail and access road tour activity.
- 8. Research title to ancient and historic trails, determine feasibility of restoration.
- 9. Develop new public hunting areas for management.
- 10. Administer and manage citizen advisory and volunteer groups

D. Statement of Key Policies Pursued

The program objectives and activities performed are consistent with the State public recreation policy goals as stipulated in the 2003 State Comprehensive Outdoor Recreation Plan (SCORP) to provide new opportunities for forest and outdoor recreation for residents and visitors and to encourage healthy habits and the enjoyment of the environment. The SCORP is currently being updated. Implementation of program activities also follows the general departmental policy of first ensuring natural and cultural resource protection and then allowing multiple public recreational use followed by specific commercial use, in that priority, in a manner that does not adversely affect the resource.

E. Identification of Important Program Relationships

The Statewide Trail and Access Program (Na Ala Hele) administers general funded positions and additional funds allocated through partnerships, statutory requirements and obligation criteria that include the Hawaii Tourism Authority allocations of the Transient Accommodations Tax; the Department of Transportation allocations of 0.3% of the State Fuel Tax, and the Federal Highways Administration allocation of the Federal Recreational Trails Program (RTP) funds. These partnerships and the associated funds are the result of the nexus between 1) servicing visitors engaged in trail recreation, and 2) multiple recreational uses including non-motorized (hiking, hunting, bike and equestrian) and off-highway vehicle (OHV's) and four wheel drive vehicle users that recreate on managed, unpaved access roads, and motorized trail areas being developed for motorized use.

The Hunting Program receives federal money from Pittman-Robertson taxes on all recreational firearms and ammunition, as well as direct user money from hunting licenses, stamps, fees, and tags. Some funding is generated through private grants, like those from the National Shooting Sports Foundation, as well as fees paid by guides, game bird farmers, and commercial shooting preserve permits.

F. Description of Major External Trends Affecting the Program

- 1. The decrease in the State's economy and the subsequent depletion of general funds is forcing the Program to further consider methods to reduce expenditures such as shifting field crews to 4/10 work schedules to reduce fuel consumption.
- 2. The increase in public interest to engage in the recreational use of OHV is a considerable external trend affecting both public and private landowners and is directing trail and motorized area development and the obligation and application of 30% of federal RTP funds.
- 3. Land development, particularly in South Kona on Hawaii, is driving Na Ala Hele activity in abstracting title and negotiations with land developers for the protection and public use of ancient and historic trails.
- 4. The continued public recreational interest in access (for both hiking and hunting activities) is creating the continued need for expanding the ability to improve upon public access and better manage and maintain authorized trails and access routes.
- 5. Increasing urbanization and development continues to be primarily a trend negatively affecting hunting and new communities by increasing the number and size of residential and wildlife interfaces, leading to conflicts between hunters, new residents, and game animals.
- 6. While tourism is currently decreasing, the interest in global ecotourism activities maintains the need to monitor, regulate and collect fees from authorized commercial trail tour operators.
- 7. Recent national surveys indicate an increased support and acceptance of hunting nationally (particularly in rural areas) even though the percentage of hunters in the general population is still declining.

G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u>

Federal funds have grown from 15% to 40% and now provide a major portion of the operating funds for program activities such as trail and hunting program materials, supplies, and equipment. With the shift to a reliance on federal funds for basic program field operations, the state has lost much of its flexibility to

respond to state initiatives and emergencies and any activity not tied to federal grants. State funds are needed to fund activities that do not qualify for federal grants and to meet the match requirement for high priority activities such as maintenance of trails and accesses for watershed management, outdoor recreation, and emergency response. Due to stable and increasing allocations of federal funds, the department is requesting an increase in the LNR 804 federal fund expenditure ceiling.

H. <u>Discussion of Program Revenue</u>

In FY08 Commercial Trail Tour Activity Fee Revenue continue to follow the tourism economy and dropped to\$79,415 and Hunting License, Stamp, Fee, and Tag Revenues totaled \$270,079. Revenues into these special funds are expected to continue to diminish. Federal fund revenues for the Recreational Trails Program and Wildlife Restoration Program have increased over the past 5 years and are expected to remain at current levels for at least the next 2 years. An increase in federal fund ceiling has been requested to reflect this increased support.

I. Summary of Analysis Performed

Due to limited availability of state funding, no significant analysis has been conducted.

J. Further Considerations

Increased collaboration with local communities is needed to establish the appropriate balances between resource use and protection. Division directives, such as protecting historic trails, managing recreational hunting, watershed management, and trail and road maintenance will increase the effectiveness and benefits these programs provide, thereby protecting Hawaii's natural resources. However, this continued coordination, integration and work with communities require considerable staff time and resources and careful accounting of expenditure to insure compliance with the variety of funding sources.

PROGRAM ID:

LNR805

PROGRAM STRUCTURE NO. 080202

PROGRAM TITLE:

RECREATIONAL FISHERIES

	IN DOLLAR	!S			IN THOUS	SANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0
475,089	491,259	490,491	490,491	490	490	490	490
926,501	867,467	867,467	867,467	868	868	868	868
11,224							
1,412,814	1,358,726	1,357,958	1,357,958	1,358	1,358	1,358	1,358
			;				
			1	•			
7.00*	7.00*		•				7.0
300,816	263,510	257,551	257,551	258	258	258	258
*	*	*	*	*	*	*	
37,197	76,041	76,093	76,093	76	76	76	76
*	*	*	*	*	*	*	:
1,074,801	1,019,175	1,024,314	1,024,314	1,024	1,024	1,024	1,024
7 ∩0∗	7 00*	7.00*	7.00*!	7.00*	7.00*	7.00*	7.00
1,412,814	1,358,726	1,357,958	1,357,958	1,358	1,358	1,358	1,358
	7.00* 475,089 926,501 11,224 1,412,814	7.00* 7.00*	FY2007-08 FY2008-09 FY2009-10 7.00* 7.00* 7.00* 475,089 491,259 490,491 926,501 867,467 867,467 11,224 1,412,814 1,358,726 1,357,958 7.00* 7.00* 7.00* 300,816 263,510 257,551 * * * 37,197 76,041 76,093 * 1,074,801 1,019,175 1,024,314 7.00* 7.00* 7.00*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 7.00* 7.00* 7.00* 7.00* 475,089 491,259 490,491 490,491 926,501 867,467 867,467 867,467 11,224 1,358,726 1,357,958 1,357,958 300,816 263,510 257,551 257,551 37,197 76,041 76,093 76,093 * * * 1,074,801 1,019,175 1,024,314 1,024,314 7.00* 7.00* 7.00* 7.00*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 7.00* 7.00* 7.00* 7.00* 7.00* 475,089 491,259 490,491 490,491 490 926,501 867,467 867,467 868 11,224 1,412,814 1,358,726 1,357,958 1,357,958 1,358 300,816 263,510 257,551 257,551 258 * * * * * 37,197 76,041 76,093 76,093 76 * * * * * 1,074,801 1,019,175 1,024,314 1,024,314 1,024,314 1,024 7.00* 7.00* 7.00* 7.00* 7.00* 7.00*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 7.00* 7.00* 7.00* 7.00* 7.0* 7.0* 475,089 491,259 490,491 490,491 490 490 926,501 867,467 867,467 868 868 868 11,224 1,358,726 1,357,958 1,357,958 1,358 1,358 300,816 263,510 257,551 257,551 258 258 37,197 76,041 76,093 76,093 76 76 30,74,801 1,019,175 1,024,314 1,024,314 1,024 1,024 7.00* 7.00* 7.00* 7.00* 7.00* 7.00*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 7.00* 490<

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
RECREATIONAL FISHERIES

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. FRESHWATER FISHING TRIPS (1,000) 2. MARINE FISHING TRIPS (1,000) 3. FRESHWATER FISHING SUCCESS (FISH/TRIP) 4. MARINE FISHING SUCCESS (FISH/TRIP) 5. # OF FISHERY MANAGEMENT AREAS 6. # NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES 7. # OF TAGGED SPORTFISH (100) 8. # OF FISHERMEN INTERVIEWED (1000)	59	59	59	59	59	59	59	59
	1518	1518	1518	1518	1518	1518	1518	1518
	2	2	2	2	2	2	2	2
	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
	22	22	22	22	22	22	22	22
	1	1	1	1	1	1	1	1
	50	50	50	50	50	50	50	50
	4.7	4.8	4.8	4.8	4.8	4.8	4.8	4.8
PROGRAM TARGET GROUPS 1. LICENSED FRESHWATER SPORT FISHERMEN (000'S) 2. MARINE SPORT FISHERMEN (000'S) 3. NON-CONSUMPTIVE RECREATIONAL USERS (000'S) 4. RELATED COUNTY STATE & FED RESOURCE MGT AGENCIES	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
	157	157	157	157	157	157	157	157
	145	145	145	145	145	145	145	145
	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES 1. FRESHWATER FISHERY MGT AREAS MANAGED (NO.) 2. MARINE FISHERY MGT AREAS MANAGED (NO.) 3. # RULES MADE FOR GAME FISH/AQUATIC SPECIES CONSVTN 4. ARTIFICIAL REEF CONSTRUCTION 5. FISH AGGREG DEVICE DEPLOYMENT & MAINTENANCE 6. SURVEYS OF FISHERMEN (1000'S) 7. SURVEYS OF FISHING AREAS 8. # FRESHWATER SPORTFISH RAISED & RELEASED 9. MARINE SPORTFISH RAISED & RELEASED (100)	5	5	5	5	5	5	5	5
	17	17	17	17	17	17	17	17
	48	49	49	49	49	49	49	49
	5	6	6	6	6	6	6	6
	42	43	43	43	43	43	43	43
	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
	37	37	37	37	37	37	37	37
	3	3	3	3	3	3	3	3
	50	50	50	50	50	50	50	50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) LICENSES, PERMITS, AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	40 11 940 3 2 986	35 4 1,290 1 1 1,331	35 4 940 1 1	35 4 940 1 1 981	35 4 940 1 1 981	35 4 940 1 1 981	35 4 940 1 1	35 4 940 1 1 981
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	986	1,331	981	981	981	981	981	981
	986	1,331	981	981	981	981	981	981

A. <u>Statement of Program Objectives</u>

To sustain recreationally-important aquatic species and their habitats for the enjoyment of Hawaii's people and its visitors by providing opportunities in managed freshwater and marine areas for recreational fishing, diving, photography, or nature study, facilities for skill development, and by implementing other effective resource management strategies.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No significant item or change is requested.

C. <u>Description of Activities Performed</u>

Program activities include the licensing of recreational freshwater fishers, develop regulations to better manage freshwater and saltwater fishing; survey fishers to develop estimates of catch and effort; stocking sport fishes to supplement natural production; developing and maintaining artificial reefs; maintaining and conducting research on Fish Aggregating Devices (FADs); and maintaining Public Fishing Areas and Fisheries Management Areas.

D. Statement of Key Policies Pursued

The program focuses on providing recreational fishing opportunities in managed areas, management through the adoption of administrative rules, and supporting monitoring and applicable research projects.

E. <u>Identification of Important Program Relationships</u>

By statutory authority, DLNR fulfills the State's lead role in managing and conserving the state's aquatic resources for commercial, recreational and subsistence purposes. The county governments lead in managing water safety and public access to the water. The Federal government provides financial aid and with regulations consistent with the State's managing of recreational fishing and resources through the Sport Fish Restoration Act.

F. <u>Description of Major External Trends Affecting the Program</u>

Continuing growth of population, and technological advances increase pressure on Hawaii fish stocks and put resources at risk. The competition between recreational and commercial fishing and groups with preservation perspectives has complicated resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management. Federal interests in protected species will influence the direction of the program.

G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u>

A reduction in a related program (LNR 153) facility's operating will also affect effectiveness of this program as the facility, its staff, and expenses are shared with the needs of this program as well as being the singular physical facility that also functions as a baseyard for both programs' operations.

H. <u>Discussion of Program Revenue</u>

Revenues are generated from sales of sportfishing licenses, and Federal funds (for activities approved under the Sportfish Restoration program).

Revenue projections are based on estimated sales of freshwater sportfishing licenses, and on Federal reimbursements for expenditures on activities approved under Sport Fish Restoration program.

I. Summary of Analysis Performed

No special analytical study has been performed for the program. However budget reductions have necessitated the anticipation that various planned projects and any new initiatives will need to be prioritized as a function of reduced budget and manpower.

J. <u>Further Considerations</u>

Hawaii's fishery resources are finite, limited by available natural habitat, which has been significantly affected by urban and agricultural development, and other human activities. The program's manpower and funds will be directed to respond to changing community demands as well as sustaining of native aquatic ecosystems. Lack of a well developed plan reduces overall efficiency of attaining the program's goals. Preserving program size becomes important because any reduction would decrease the capacity to carry out a plan and to respond to additional demands.

PROGRAM ID:

LNR806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE:

PARKS ADMINISTRATION AND OPERATIONS

		IN DOLLA	RS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	131.00*	131.00*	131.00*	131.00*	131.0*	131.0*	131.0*	131.0*
PERSONAL SERVICES	4,408,028	5,731,997	5,749,351	5,749,351	5,750	5,750	5,750	5,750
OTHER CURRENT EXPENSES	6,250,826	7,258,376	6,506,248	6,506,248	6,505	6,505	6,505	6,505
EQUIPMENT	88,656	350,000	184,000	184,000	184	184	184	184
MOTOR VEHICLE	18,500	285,000	130,823	130,823	131	131	131	131
TOTAL OPERATING COST	10,766,010	13,625,373	12,570,422	12,570,422	12,570	12,570	12,570	12,570
				•				
BY MEANS OF FINANCING								
	90.00*	90.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
GENERAL FUND	6,583,423	5,792,108	4,706,776	4,706,776	4,707	4,707	4,707	4,707
	41.00*	41.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
SPECIAL FUND	3,407,587	6,614,809	6,645,190	6,645,190	6,645	6,645	6,645	6,645
OTHER FED. FUNDS	775,000	1,218,456	1,218,456	1,218,456	1,218	1,218	1,218	1,218
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000			i i				
DESIGN	549,000	700,000		250,000				
CONSTRUCTION	13,750,000	4,300,000	1,000,000	750,000				
TOTAL CAPITAL EXPENDITURES	14,300,000	5,000,000 ==============================	1,000,000	1,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	14,300,000	5,000,000	1,000,000	1,000,000				
TOTAL POSITIONS	131.00*	131.00*	131.00*	131.00*	131.00*	131.00*	131.00*	131.00*
TOTAL PROGRAM COST	25,066,010	18,625,373	13,570,422	13,570,422	12,570	12,570	12,570	12,570

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. REVENUE INCREASE PERCENTAGE 2. CABIN OCCUPANCY RATE 3. CAMPING OCCUPANCY RATE	10	10	10	10	10	10	10	10
	47.15	45	45	45	45	45	45	45
	25.35	24	24	24	24	24	24	24
PROGRAM TARGET GROUPS 1. NUMBER OF VISITORS TO HAWAII (1,000) 2. NUMBER OF RESIDENTS (1,000)	189	185	185	185	185	185	185	185
	1283	1283	1283	1283	1283	1283	1283	1283
PROGRAM ACTIVITIES 1. NUMBER OF PERMITS ISSUED STATEWIDE 2. NUMBER OF LOCAL RESIDENT CAMPERS 3. NUMBER OF VISITOR CAMPERS 4. NUMBER OF IMPROVEMENT PROJECTS COMPLETED 5. NUMBER OF PLANNING PROJECTS 6. NUMBER OF INTERPRETIVE DEVICES INSTALLED	13003 5928 12210 30 4 1	12000 5000 12000 10 5	12000 5000 12000 10 5	12000 5000 12000 10 5	12000 5000 12000 10 5	12000 5000 12000 10 5	12000 5000 12000 10 5 4	12000 5000 12000 10 5 4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	1,800	900	900	900	900	900	900	900
	150	170	170	170	170	170	170	170
	800	800	800	800	800	800	800	800
	1,852	2,780	4,705	4,955	4,955	4,955	4,955	<u>4,955</u>
	4,602	4,650	6,575	6,825	6,825	6,825	6,825	6,825
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	4,602	4,650	6,575	6,825	6,825	6,825	6,825	6,825
	4,602	4,650	6,575	6,825	6,825	6,825	6,825	6,825

A. Statement of Program Objectives

To enhance the park program for the public by providing statewide administrative services, formulating overall policies and plans, determining future needs for state parks and Federal Land and Water Conservation Fund supported activities, presenting interpretive programs that enhance appreciation of park heritage values, and managing the natural, cultural and recreational resources in the parks for future generations. To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This request reduces operating expenditures by \$1,176,696 in each year of the biennium: \$256,000 in various R&M costs, \$66,000 in equipment, and \$69,177 in motor vehicles; \$536,912 for lifeguard services; and \$248,607 in savings from park closures. It adds a lump sum CIP request of \$1,000,000 in each year of the biennium for energy efficiency and retrofit improvements at various parks statewide.

C. <u>Description of Activities Performed</u>

Activities in this program include the planning, construction, and management of all existing parks, and development of interpretive programs for park visitors to heighten their awareness and understanding of the resources and promote its protection.

D. Statement of Key Policies Pursued

Key policies in Chapter 184, HRS, allow the Department of Land and Natural Resources specific authority to develop and manage state parks. The

department seeks to increase outdoor recreational opportunities for the public wherever natural and cultural resources offer these opportunities. The State Comprehensive Outdoor Recreation Plan provides objectives and policies for park expansion, protection, management, and public information activities to meet recreation needs. The program has continued to use the Hawaii Tourism Authority (HTA) "Natural Resources Assessment" study and a Hawaii State Park Survey to provide direction for improving parks with the expenditure of Transient Accommodation Tax (TAT) special funds.

E. Identification of Important Program Relationships

Recreation is provided by all three levels of government and to a lesser extent by private concerns. The State Parks Division provides only a portion of the opportunities offered at the State level, but is the main State agency involved in the broad range of the natural and cultural resource oriented outdoor recreation activities. National Parks also have a natural or cultural resource orientation focused on resources considered to be of outstanding nationwide value. Traditionally, County programs have emphasized organized sport and community recreation needs. Public agency roles are clarified and coordinated as part of the State Comprehensive Outdoor Recreation Plan.

F. Description of Major External Trends Affecting the Program

The increasing State population and tourism have placed greater demands on recreational facilities, natural resources, and historic sites. Protective measures and interpretive and other education programs continue to provide greater visitor understanding and appreciation of the parks and their resources. The temporary Rangers hired for Haena SP (Kauai) and Kekaha Kai SP (Kona) have demonstrated their effectiveness by providing a presence that enhances the visitors' experiences, promotes park safety, and educates visitors about Hawaii's unique resources. In addition, increased internet

access and marketing Hawaii as a popular tourist destination point have increased visitors' interest and awareness of Hawaii's natural resources. Visitors are seeking wilderness experience and are visiting areas formerly used by resident hunters and hikers.

G. Discussion of Cost, Effectiveness, and Program Size Data

Visitors continue to visit state parks in large numbers. Cabin and camping occupancy rates for visitors and residents in FY 08 increased due to the completion of ADA compliance work and improved weather.

H. Discussion of Program Revenues

Program revenues in FY 08 reflected an increase from the transfer of TAT funds but there were reductions in other revenue sources due to the default and termination of several concession contracts.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

LNR801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE:

OCEAN-BASED RECREATION

		IN DOLLA	!	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	97.00*	105.00*	105.00*	105.00*	105.0*	105.0*	105.0*	105.0*	
PERSONAL SERVICES	5,131,982	4,711,889	4,691,766	4,691,766	4,692	4,692	4,692	4,692	
OTHER CURRENT EXPENSES	6,644,443	12,407,222	12,707,222	12,707,222	12,707	12,707	12,707	12,707	
EQUIPMENT	184,909	104,000	104,000	104,000	104	104	104	104	
MOTOR VEHICLE	63,442	155,000	78,000	78,000	78	78	78	78	
TOTAL OPERATING COST	12,024,776	17,378,111	17,580,988	17,580,988	17,581	17,581	17,581	17,581	
BY MEANS OF FINANCING						105.0	105.00	105.0	
	97.00*	105.00*	105.00*	105.00*	105.0*	105.0*	105.0*	105.0*	
SPECIAL FUND	11,966,418	16,677,312	16,579,175	16,579,175	16,579	16,579	16,579	16,579	
	*	*	*	*	*	*	*	1 000	
OTHER FED. FUNDS	58,358	700,799	1,001,813	1,001,813	1,002	1,002	1,002	1,002	
CAPITAL IMPROVEMENT COSTS									
PLANS	1,730,000			į					
LAND ACQUISITION	6,000,000								
DESIGN	3,150,000	1,100,000		į					
CONSTRUCTION	31,682,000	32,800,000		i					
CONSTROCTION									
TOTAL CAPITAL EXPENDITURES	42,562,000	33,900,000		4					
				i					
					•				
BY MEANS OF FINANCING									
G.O. BONDS	13,247,000	12,933,000							
G.O. BONDS REPAID	11,006,000	1,480,000							
OTHER FED. FUNDS	18,309,000	19,487,000							
TOTAL POSITIONS	97.00*	105.00*	105.00*	105.00*	105.00*	105.00*	105.00*	105.00	
TOTAL FOSTITORS	54,586,776	51.278.111	17,580,988	17,580,988	17,581	17,581	17,581	17,581	

STATE OF HAWAII

PROGRAM ID: LNR801
PROGRAM STRUCTURE: 080204
PROGRAM TITLE: 0CEAN-BASED RECREATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS 2. TOTAL NUMBER OF USABLE BERTHS 3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS 4. CAPITAL IMPROVEMENT PROJECTS STARTED 5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	5	5	5	5	5	5	5	5
	62	62	62	62	62	62	62	62
	18	14	14	14	14	14	14	14
	8	8	8	8	8	8	8	8
	4	8	8	8	8	8	8	8
PROGRAM TARGET GROUPS 1. NUMBER OF BOATS MOORED IN WATER 2. NUMBER OF BOATS STORED ON LAND 3. TOTAL STATE DEFACTO POPULATION (MILLIONS)	3700	3800	3800	3800	3800	3800	3800	3800
	11400	11300	11300	11300	11300	11300	11300	11300
	1.190	1.190	1.190	1.190	1.190	1.190	1.190	1.190
PROGRAM ACTIVITIES 1. NUMBER OF BERTHS 2. NUMBER OF OTHER MOORINGS 3. NUMBER OF OFFSHORE MOORINGS 4. NUMBER OF LAUNCHING RAMPS	2200	2200	2200	2200	2200	2200	2200	2200
	710	710	710	710	710	710	710	710
	160	160	160	160	160	160	160	160
	54	54	54	54	54	54	54	54
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	1,300 2,003 850 10,518	1,300 2,003 850 10,518 14,671	1,300 2,003 850 10,918 15,071	1,300 2,003 850 10,918	1,300 2,003 850 10,918	1,300 2,003 850 10,918	1,300 2,003 850 10,918	1,300 2,003 850 10,918 15,071
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	14,671	14,671	15,071	15,071	15,071	15,071	15,071	15,071
	14,671	14,671	15,071	15,071	15,071	15,071	15,071	15,071

A. Statement of Program Objectives

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

B. Description of Request to Increase Budget Ceiling

DOBOR is requesting an increase the budget ceiling for the Federal Boat Safety Act 1971 account where reimbursements from the Recreational Boating Safety Fund are deposited. The increase in the budget ceiling will enable the division to recapture reimbursements from previous years that were unclaimed. It is important to note that the increase in the budget ceiling will not require an increase in spending by the program. It will result in an increase in the amount or reimbursement for existing activities.

C. <u>Description of Activities Performed</u>

The program's major activities consist of adopting, improving and expanding the capacity of existing mooring and launching facilities; operating, administrating, maintaining and policing boat harbors and launching ramps; constructing new faculties; registering boats, maintaining a centralized Vessel Registration file; regulating the commercial use of the waters of the state, administering a marine casualty and investigation program; constructing and maintaining navigation aids for boating facilities; and conducting public education in boating safety.

D. Statement of Key Policies Pursued

The program provides for ocean-based recreational boating, the landing of fish and other commercial vessel activities; regulates a host of water-based events such as canoe races, surfboard contests, and regattas; assists in planning future development of launch ramps and small boat harbors that will provide opportunities to use and enjoy Hawaii's shoreline resources.

The requested positions will improve the Division's ability to have facilities that are safe and able to be utilized by the boating public as well as effectively manage the near shore waters by reducing user conflicts.

E. Identification of Important Program Relationships

DOBOR is specially funded through revenues raised from the use of facilities it manages. The ability to keep the facilities properly maintained will sustain their revenue producing ability and ensure that the program continues to receive the appropriate level of revenues necessary to run the program.

Boating safety education is coordinated with the U.S. Coast guard, Coast Guard Auxiliary, Power Squadron, American Red Cross, City and County Departments of Recreation, boating yacht clubs, boat dealers and others.

F. Description of Major External Trends Affecting the Program

The economic recession has affected commercial operators. Revenue from operators has decrease three to five percent. As a result, the division has implemented cost cutting measures to address the decrease in funding. In order raise additional funds, the division has implemented a parking plan at the Ala Wai Small Boat Harbor.

G. Discussion of Cost, Effectiveness, and Program Size Data

The size of the division has remained consistent, however the scope of activities has increased. In order to address the need for funding to address the increased scope of activities, the division has implemented a parking plan that will raise additional revenues at the Ala Wai Small Boat Harbor and other small boat harbors. Revenues from the parking plan will help to address repairs and maintenance needs at the small boat harbor.

H. Discussion of Program Revenues

The increase in the budget ceiling will enable the division to leverage existing funds to gain additional federal reimbursements. This is important as the program has seen revenue from commercial operators decrease three to five percent. The division has also increased the amount of revenue it receives from those that park their vehicles at harbors and ramps.

I. Summary of Analysis Performed

DOBOR produces annual and monthly budget reports that reflect how the Boating Special Funds are being used. These reports identify where revenues are earned and where expenses are incurred by cost centers. This enables the division to identify areas that are being operated efficiently and areas that need to be addressed. This was done for compliance with the recommendations of the legislative auditor.

J. Further Considerations

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE:

PUBLIC SAFETY

					IN THOUSANDS				
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	8.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*	
PERSONAL SERVICES	374,446	534,968	555,648	555,648	556	556	556	556	
OTHER CURRENT EXPENSES	266,441	343,857	1,324,772	1,324,772	1,325	1,325	1,325	1,325	
EQUIPMENT	39,414	41,000	20,000	20,000	20	20	20	20	
MOTOR VEHICLE	29,980								
TOTAL OPERATING COST	710,281	919,825	1,900,420	1,900,420	1,901	1,901	1,901	1,901	
BY MEANS OF FINANCING				1					
	7.50*	8.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*	
GENERAL FUND	497,945	629,089	609,350	609,350	610	610	610	610	
SPECIAL FUND		20,000	1,020,000	1,020,000	1,020	1,020	1,020	1,020	
	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*	
OTHER FED. FUNDS	212,336	270,736	271,070	271,070	271	271	271	271	
TOTAL POSITIONS	8.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	
TOTAL PROGRAM COST	710,281	919,825	1,900,420	1,900,420	1,901	1,901	1,901	1,901	

PROGRAM ID:

LNR810

PROGRAM STRUCTURE NO. 090201

PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

		IN DOLLAR	₹\$						
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	8.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*	
PERSONAL SERVICES	374,446	534,968	555,648	555,648	556	556	556	556	
OTHER CURRENT EXPENSES	266,441	343,857	1,324,772	1,324,772	1,325	1,325	1,325	1,325	
EQUIPMENT	39,414	41,000	20,000	20,000	20	20	20	20	
MOTOR VEHICLE	29,980								
TOTAL OPERATING COST	710,281	919,825	1,900,420	1,900,420	1,901	1,901	1,901	1,901	
				· · · · · · · · · · · · · · · · · · ·					
BY MEANS OF FINANCING				1					
	7.50*	8.50*	8.50*	8.50*¦	8.5*	8.5*	8.5*	8.5*	
GENERAL FUND	497,945	629,089	609,350	609,350	610	610	610	610	
SPECIAL FUND		20,000	1,020,000	1,020,000	1,020	1,020	1,020	1,020	
	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*	
OTHER FED. FUNDS	212,336	270,736	271,070	271,070	271	271	271	271	
TOTAL DOCUTIONS	0.00	0.000	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	
TOTAL POSITIONS	8.00*	9.00*							
TOTAL PROGRAM COST	710,281	919,825	1,900,420	1,900,420	1,901	1,901	1,901	1,901	

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGR

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NO. LOSSES DUE TO DEATHS/INJ/DISABILTIES/PROP DAM	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS 1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES 1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED 2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED 3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO 4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED 5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD 6. FLOOD MITIGATION (MAN-HOURS) 7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS) 8. NUMBER OF REPORTS AND MAPS PREPARED 9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD 10. NUMBER OF DAMS INSPECTED	4 1 6 3 3 100 500 1 6 134	4 1 2 4 100 500 2 1 72	4 1 2 4 100 500 2 1 72	4 1 2 4 100 500 2 1 72	4 1 2 4 100 500 2 1 72	4 1 1 2 4 100 500 2 1 72	4 1 2 4 100 500 2 1 72	4 1 1 2 4 100 500 2 1 72
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	200	285	250	110	110	110	110	110
	200	285	250	110	110	110	110	110
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	200	285	250	110	110	110	110	110
	200	285	250	110	110	110	110	110

LNR 810: PREVENTION OF NATURAL DISASTERS

A. Statement of Program Objective

To minimize death, injury, disability, property damage, and economic losses resulting from natural disasters through activities related to floodplain management and the regulation of dams and reservoirs.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

Operating Budget request includes a general-fund budget restriction of \$29,085 in response to the State's current economic situation. In order to accommodate this restriction, general-funded operational expenses (e.g., phone, network expenses, office supplies, parking, gas, travel, training, etc.) will be shifted to other Special, federal or CIP funds under the Engineering Division. The shift of funding will not present a true picture of program costs and could create a burden on nongeneral funded programs.

The program requests the establishment of an expenditure ceiling for the Dam and Reservoir Safety Special Fund (DRSSF). Act 262, SLH 2007 established the DRSSF to provide funding to improve the safety of dams and reservoirs in the state. Inclusion of the expenditure ceiling for the DRSSF in the LNR 810 operating budget as a recurring cost will allow the program to respond to appropriate dam and/or reservoir related concerns in a timely manner. Use of the DRSSF includes, but is not limited to, conducting investigations, research, and collection of data; monitoring and inspection programs and activities, including enforcement; preparing and disseminating information to the public related to dam and reservoir safety; provision or training and/or educational activities

related to dam and reservoir safety; employing any necessary remedial measures to protect persons and property; and administrative or other related costs and expenses for dam and reservoir safety.

This program has no Capital Improvements Projects requests.

C. <u>Description of Activities Performed</u>

This program prepares, maintains and updates a general statewide flood control plan, inventory of dams, and coordinates all flood control and dam safety activities in the State. It assists the counties in qualifying for Federal projects and, when county funds are inadequate, provides the necessary local assurance required under Federal laws authorizing the projects. The program also coordinates the NFIP with the four counties to ensure the availability of flood insurance and federal disaster relief assistance funds.

Basic data for flood hydrology is compiled and disseminated to researchers, engineers, planners, and land developers who use them as a basis for design of flood control and drainage facilities and for developing land use plans. Flood information is compiled, analyzed, and disseminated to be used as a basis for justifying flood control structures and to inform the general public of flood hazard areas. This program also assists the counties by preparing model flood plain regulations and provides guidelines on the use of lands in flood hazard areas.

D. Statement of Key Policies Pursued

Flood control is essentially a local matter and the counties have the primary responsibility for flood prevention and control activities. The State and Federal governments assist the counties in carrying out their flood prevention and control responsibilities by providing technical and financial assistance.

For dam safety, the dam owners are primarily responsible for the safety of their dams and are responsible for damages should a disaster of less than 250-year recurrence interval occur. State assistance to owners is provided to carry out safety requirements to prevent loss of life and property.

DLNR plays an active and integral part in the total flood control and dam safety programs. However, its contributions toward the reduction of losses is contingent on the inspection of dams and land treatment measures, use of land in flood hazard areas, and flood control works installed by others.

E. <u>Identification of Important Program Relationships</u>

DLNR continually reviews federal, state and county laws and recommends any changes of additions required. The counties are apprised of any changes to or new requirements of State or Federal programs and assists them in qualifying for these programs. Owners of dams are kept apprised of their safety requirements.

F. <u>Description of Major External Trends Affecting the Program</u>

Natural disasters, in Hawaii or elsewhere in the world, reaffirm the public's need for education on the prevention or minimization of their effects.

G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Staff for this program currently includes six engineers, one information technology specialist, one engineering technician and one clerical position.

H. <u>Discussion of Program Revenue</u>

Currently under the Dam Safety program, revenues are generated from permit application fees and fines levied. The Dam Safety program is currently revising its administrative rules to establish a new fee and penalty structure; any fees or fines collected will be deposited into the DRSSF for operation of the program.

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The present program of giving the counties the primary flood control responsibility with the state and federal governments providing technical and financial assistance should be continued. More program emphasis should be directed toward land use regulations to keep damageable improvements out of flood hazard areas and to encourage flood plain occupiers to purchase flood insurance to protect them against catastrophic economic losses. Public education is key to flood prevention and dam safety awareness. The program will continue its public outreach through technical assistance, publications, workshops, training and displays.

PROGRAM ID:

PROGRAM STRUCTURE NO. 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		IN DOLLAF	lS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	60.00*	60.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
PERSONAL SERVICES	3,056,830	3,554,472	3,558,503	3,558,503	3,559	3,559	3,559	3,559
OTHER CURRENT EXPENSES	987,037	709,190	769,190	799,190	799	799	799	799
EQUIPMENT	158,674		596,000	560,000	560	560	560	560
TOTAL OPERATING COST	4,202,541	4,263,662	4,923,693	4,917,693	4,918	4,918	4,918	4,918
BY MEANS OF FINANCING								
	60.00*	60.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
SPECIAL FUND	4,202,541	4,263,662	4,923,693	4,917,693	4,918	4,918	4,918	4,918
TOTAL POSITIONS	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*
	4,202,541	4,263,662	4,923,693	4,917,693	4.918	4.918	4,918	4,918

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR111

PROGRAM STRUCTURE NO. 100303

PROGRAM TITLE:

CONVEYANCES AND RECORDINGS

		IN DOLLAR	(5	;		IN IHOO	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	60.00*	60.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
PERSONAL SERVICES	3,056,830	3,554,472	3,558,503	3,558,503	3,559	3,559	3,559	3,559
OTHER CURRENT EXPENSES	987,037	709,190	769,190	799,190	799	799	799	799
EQUIPMENT	158,674		596,000	560,000	560	560	560	560
TOTAL OPERATING COST	4,202,541	4,263,662	4,923,693	4,917,693	4,918	4,918	4,918	4,918
BY MEANS OF FINANCING				+				
	60.00*	60.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0
SPECIAL FUND	4,202,541	4,263,662	4,923,693	4,917,693	4,918	4,918	4,918	4,918
TOTAL POSITIONS	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*
IVIAL IVIIIIVII	4,202,541	4,263,662	4,923,693	4,917,693	4,918	4,918	4.918	4,918

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
LNR111
100303
CONVEYANCES AND RECORDINGS

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NO. DAYS BETWN RECORDING & COMPLETN - REGULAR SYS 2. NO. DAYS BETWN RECORDING & COMPLETION - LAND COURT 3. NO. DAYS BETWEEN REQUEST & COMPLETION-CERT COPIES 4. NO. DAYS BETWEEN REQUEST & COMPLETN - UCC SEARCHES 5. NO. DAYS BETW DOC SEARCH/COPY REQUEST & COMPLETION	7 1 2 2	7 60 1 2 2	7 60 1 2 2	7 60 1 2 2	7 60 1 2 2	7 60 1 2 2	7 60 1 2 2	7 60 1 2 2
PROGRAM TARGET GROUPS 1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM 2. NUMBER OF DOCUMENTS RECORDED - LAND COURT 3. LAND COURT CERTIFICATES OF TITLE ISSUED 4. LAND COURT ORDERS RECORDED 5. MAPS FILED - LAND COURT AND REGULAR SYSTEM 6. CERTIFIED COPIES REQUESTED - LAND COURT & REG SYS 7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED	212132	190000	190000	190000	190000	190000	190000	190000
	145776	105000	105000	105000	105000	105000	105000	105000
	54519	43000	43000	43000	43000	43000	43000	43000
	4362	3800	3800	3800	3800	3800	3800	3800
	176	160	160	160	160	160	160	160
	130000	130000	130000	130000	130000	130000	130000	130000
	220	220	220	220	220	220	220	220
PROGRAM ACTIVITIES 1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM 2. NO. OF DOCUMENTS PROCESSED - LAND COURT 3. LAND COURT CERTIFICATES OF TITLE PRODUCED 4. LAND COURT ORDERS PROCESSED 5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM 6. CERTIFIED COPIES PROCESSED 7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	212000	190000	190000	190000	190000	190000	190000	190000
	112633	100000	100000	100000	100000	100000	100000	100000
	34969	30000	30000	30000	30000	30000	30000	30000
	3202	3000	3000	3000	30000	30000	3000	3000
	175	175	175	175	175	175	175	175
	130000	130000	130000	130000	130000	130000	130000	130000
	220	220	220	220	220	220	220	220
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	5,761 54 10,540 988 17,343	5,500 40 10,413 1,000 16,953	6,000 40 10,663 1,000	6,000 55 10,941 1,000 17,996	6,000 55 10,951 1,000	6,000 55 10,951 1,000	6,000 55 10,951 1,000 18,006	6,000 55 10,951 1,000 18,006
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS TOTAL PROGRAM REVENUES	12,261	12,000	12,500	12,500	12,500	12,500	12,500	12,500
	5,082	4,953	5,203	5,496	5,506	5,506	5,506	5,506
	17,343	16,953	17,703	17,996	18,006	18,006	18,006	18,006

A. STATEMENT OF PROGRAM OBJECTIVE(S)

To protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title and related documents and maps.

B. DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68(1)(A)(B)

The operating budget request includes \$656,000 in Fiscal Year 2010 and \$650,000 in Fiscal year 2011 to purchase hardware, software and consulting expenses for IT necessities. The Bureau's hardware and software is in need of replacement and upgrades. The last upgrade was in Fiscal Year 2002 and Fiscal Year 2003. The request includes funds to provide training to the employees in the Bureau.

C. <u>DESCRIPTION OF ACTIVITIES PERFORMED</u>

Major activities carried out by this program include the recordation of all legal documents and maps affecting land title in Hawaii, issuance of Land Court Certificates of Title, certification of copies of matters of record, and obtaining Uniform Commercial Code information.

D. STATEMENT OF KEY POLICIES PURSUED

The key policies under this program are governed by Chapters 501 and 502, Hawaii Revised Statutes, addressing Hawaii's two land title systems: Land Court and Regular. Policies are also guided by other related laws and rules that affect land title recordation and conveyances.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

To effectively accomplish program objectives a cooperative working relationship has been established with Land Court Judiciary, State Department of Taxation, DAGS-Survey Division, title companies, financial institutions, and other private and community organizations.

F. DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM

The volume of recordings and conveyances is largely dependent upon the real estate market, the availability of mortgage money, interest rates, lease-to-fee conversions, home equity loans, and time share transactions.

G. DISCUSSION OF COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

In Fiscal Year 2008 the Bureau recorded over 359,602 documents, a decrease of 55,200 documents from Fiscal year 2007. This can be attributed to the increase in mortgage interest rates, a slower refinancing market, and fewer purchases of timeshares. The program's size and activity is projected to continue to decrease in Fiscal Year 2009 at an estimated rate of 10%.

H. DISCUSSION OF PROGRAM REVENUE

Revenues from document recording fees, certified copies, conveyance taxes, and user fees totaled \$4,117.454 in Fiscal Year 2008. This represents a 13% decline from Fiscal Year 2007. For Fiscal Year 2010 and 2011, the Bureau is proposing an increase to the recording fees of \$5 with a total recording fee of \$25 per document. This increase will be proposed through administrative rules in first quarter 2009. The Bureau has not implemented an increase in recording fees since the mid-1990s.

I. SUMMARY OF ANALYSIS PERFORMED

No program change is being recommended.

J. FURTHER CONSIDERATIONS

It is necessary for the Bureau to upgrade the IT infrastructure to preserve the permanent archives of recorded documents, to provide timely, efficient service to the public and allow public access to documents through the web portal through an up to date computer system.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOLLA	RS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0
PERSONAL SERVICES	3,188,393	3,525,358	3,556,857	3,556,857	3,557	3,557	3,557	3,557
OTHER CURRENT EXPENSES	6,963,699	9,173,632	10,173,632	9,673,632	9,673	9,673	9,673	9,673
EQUIPMENT	91,145	109.700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	45,022	130,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	10,288,259	12,938,690	13,940,189	13,440,189	13,440	13,440	13,440	13,440
BY MEANS OF FINANCING				1				
	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0
SPECIAL FUND	10,268,986	11,864,582	12,864,211	12,364,211	12,364	12,364	12,364	12,364
	*	*	*	*	*	*	*	×
OTHER FED. FUNDS	19,273	74,108	75,978	75,978	76	76	76	76
INTERDEPT. TRANSFER		1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
CAPITAL IMPROVEMENT COSTS								
PLANS	1.720.000		125,000	125,000				
DESIGN	1,440,000	1,770,000	125,000	125,000				
CONSTRUCTION	800,000	6,260,000	6,600,000	8,600,000	3,000			
TOTAL CAPITAL EXPENDITURES	3,960,000	8,030,000	6,850,000	8,850,000	3,000			
				====== i				
BY MEANS OF FINANCING								
SPECIAL FUND	2,710,000	3,790,000	250,000	650,000	600			
G.O. BONDS	1,000,000	3,990,000	5,600,000	5,600,000				
PRIVATE CONTRIB.	125,000	125,000	650,000	1,750,000	1,600			
COUNTY FUNDS	125,000	125,000						
INTERDEPT. TRANSFER	,		350,000	850,000	800			
TOTAL POSITIONS	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00
TOTAL PROGRAM COST	14,248,259	20,968,690	20,790,189	22,290,189	16,440	13,440	13,440	13,440

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE:

PUBLIC LANDS MANAGEMENT

PROGRAM EXPENDITURES	FY2007-08	IN DOLLA FY2008-09	FY2009-10	FY2010-11	FY2011-12	IN THOUS FY2012-13	FY2013-14	FY2014-15
								F12014-15
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	3,188,393	3,525,358	3,556,857	3,556,857	3,557	3,557	3,557	3,557
OTHER CURRENT EXPENSES	6,963,699	9,173,632	10,173,632	9,673,632	9,673	9,673	9,673	9,673
EQUIPMENT	91,145	109,700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	45,022	130,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	10,288,259	12,938,690	13,940,189	13,440,189	13,440	13,440	13,440	13,440
BY MEANS OF FINANCING								
	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
SPECIAL FUND	10,268,986	11,864,582 *	12,864,211	12,364,211	12,364	12,364	12,364	12,364
OTHER FED. FUNDS	19,273	74,108	75,978	75,978	76	76	76	76
INTERDEPT. TRANSFER		1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
CAPITAL IMPROVEMENT COSTS							7	
PLANS	1,720,000		125,000	125,000				
DESIGN	1,440,000	1,770,000	125,000	125,000				
CONSTRUCTION	800,000	6,260,000	6,600,000	8,600,000	3,000			
TOTAL CAPITAL EXPENDITURES	3,960,000	8,030,000	6,850,000	8,850,000	3,000			
							200 200 200 200 200 201 PG 100 100 PG 100	
BY MEANS OF FINANCING	2,710,000	3,790,000	250,000	650,000	600			
SPECIAL FUND G.O. BONDS	1,000,000	3,990,000	5,600,000	5,600,000	000			4
PRIVATE CONTRIB.	125,000	125,000	650,000	1,750,000	1,600			
COUNTY FUNDS	125,000	125,000	0,000	1,150,000	1,000			
INTERDEPT. TRANSFER	125,000	125,000	350,000	850,000	800			
TOTAL DOCUTIONS	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00
TOTAL POSITIONS TOTAL PROGRAM COST	14,248,259	20,968,690	20,790,189	22,290,189	16,440	13,440	13,440	13,440

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROBLE LANDS MANAGEMENT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ACRES ON LEASE (THOUSANDS) 2. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS) 3. NO. OF DELINQUENT ACCOUNTS AS A % OF TOTAL ACCNTS 4. \$ AMOUNT OF GEOTHERMAL ROYALTIES COLLECTED (000S) 5. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	155	150	150	150	150	150	150	150
	107	100	100	100	100	100	100	100
	7	5	5	5	5	5	5	5
	2698	2000	2000	2000	2000	2000	2000	2000
	6887	6800	6800	6800	6800	6800	6800	6800
PROGRAM TARGET GROUPS 1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR PUBLIC PURP 2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000) 3. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO DHHL	514	550	550	550	550	550	550	550
	3480	3000	3000	3000	3000	3000	3000	3000
	157	150	150	150	150	150	150	150
PROGRAM ACTIVITIES 1. NUMBER OF SALES IN FEE 2. NUMBER OF GENERAL LEASES SOLD 3. NUMBER OF REVOCABLE PERMITS ISSUED 4. NUMBER OF EXECUTIVE ORDERS ISSUED 5. NO. ACQUISITIONS OF NON-PUBLIC LAND FOR PUBLIC USE 6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE 7. NUMBER OF EASEMENTS GRANTED 8. DOLLAR AMOUNT DELINQUENT RECEIVABLES (THOUSANDS)	9 28 4 29 5 437 10 70	5 10 5 30 5 500 10	5 10 5 30 5 500 10 50	5 10 5 30 5 500 10 50	5 10 5 30 5 500 10 50	5 10 5 30 5 500 10 50	5 10 5 30 5 500 10 50	5 10 5 30 5 500 10 50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900
	3,058	4,172	4,239	4,206	4,206	4,206	4,206	4,206
	4,564	4,703	4,842	4,986	4,986	4,986	4,986	4,986
	53	53	53	53	53	53	53	53
	12,575	13,828	14,034	14,145	14,145	14,145	14,145	14,145
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS TOTAL PROGRAM REVENUES	418	1,674	1,678	1,683	1,683	1,683	1,683	1,683
	12,157	12,154	12,356	12,462	12,462	12,462	12,462	12,462
	12,575	13,828	14,034	14,145	14,145	14,145	14,145	14,145

A. STATEMENT OF PROGRAM OBJECTIVE(S)

To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes

To conserve, protect, and preserve important natural resources of the State through appropriate management and to promote their long-term sustainability and the public health, safety and welfare through regulation and enforcement of land use laws under Chapter 183C, Hawaii Revised Statues; and protect and restore sandy beaches around the state through improving planning and early identification of coastal hazards, as well as through beach restoration and avoidance of coastal hazards.

B. DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68(1)(A)(B)

The operating budget request includes increase the expenditure ceiling by \$1,000,000 in FY 2010 and \$500,000 in FY 2011.

Beach Improvements Statewide – Plan, design, and construction for improvements to Waikiki Beach or other visitor area resort beaches. In FY 2010, \$250,000 is for planning, \$250,000 for design and \$7,000,000 is for construction The MOF B funds (\$1,500,000), U funds (\$2,000,000), and R funds (\$4,000,000).

C. DESCRIPTION OF ACTIVITIES PERFORMED

The Land Division is responsible for overseeing approximately 1.3 million acres of public lands. The large majority of these lands comprise the Public Land Trust, or lands that were ceded to the United States by the Republic and returned upon admission as a state. Use of Public Land Trust lands are guided by the following five purposes as defined in the

Admission Act: (1) the support of the public schools and other public educational institutions; (2) the betterment of the conditions of native Hawaiians; (3) the development of farm and home ownership; (4) the making of public improvements; and (5) the provision of lands for public use.

The Land Division generates revenues through sales, leases, month-to-month permits, land and water licenses, easements and other dispositions. Twenty percent of revenues generated from Public Land Trust lands have been transferred to the Office of Hawaiian Affairs while the majority of the remaining funds go into the general fund.

A major program area funded by the Land Division is the regulation and enforcement of land use laws in the State Land Use Conservation District through the Office of Conservation and Coastal Lands (OCCL). The OCCL is responsible for overseeing approximately 2 million acres of private and public lands that lie within the State Land Use Conservation District. In addition to privately and publicly zoned Conservation District lands, OCCL is responsible for overseeing beach and submerged lands out to the seaward extent of the State's jurisdiction.

D. STATEMENT OF KEY POLICIES PURSUED

The key policies pursued under this program are governed primarily by Chapters 171 and 183C, Hawaii Revised Statutes. Policies are also guided by other related laws and rules that affect public lands and land use.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

The Land Division is responsible for ensuring the effective and efficient use and management of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people.

OCCL is responsible for the protection and conservation of the natural resources of the State for the benefit of present and future generations.

F. DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM None.

G. DISCUSSION OF COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

In FY 2008, Land Division completed 5 land acquisitions for public uses, issued 29 set asides to government agencies, maintained delinquent accounts of 4.0% of total accounts, and conducted 437 inspections of State lands. Land Division processed 75 shoreline certifications. Issued 28 long-term general leases, 4 month-to-month revocable permits, granted 10 easements, and 5 sales in fee.

In FY 2008, OCCL processed over 60 Conservation District Use Applications, 92 violations, nearly 300 correspondences, and 30 Site Plan Approvals. OCCL conducted 100 site visits for shoreline certifications. OCCL processed 9 contested case hearings and completed 3 cases. Processed several applications for small-scale beach nourishment projects, and processed 5 requests to resolve shoreline encroachments. OCCL entered into a Memorandum of Understanding with the Hawaii Tourism Authority to secure \$2,000,000 for beach restoration projects. Conducted statewide workshops on beach conservation and coastal hazards, provided education and outreach to organizations, schools and groups on a range of coastal issues, and provided technical advise on dozens of cases of shoreline erosion around the State. OCCL is also planning and implementing Waikiki Beach Improvements.

H. DISCUSSION OF PROGRAM REVENUE

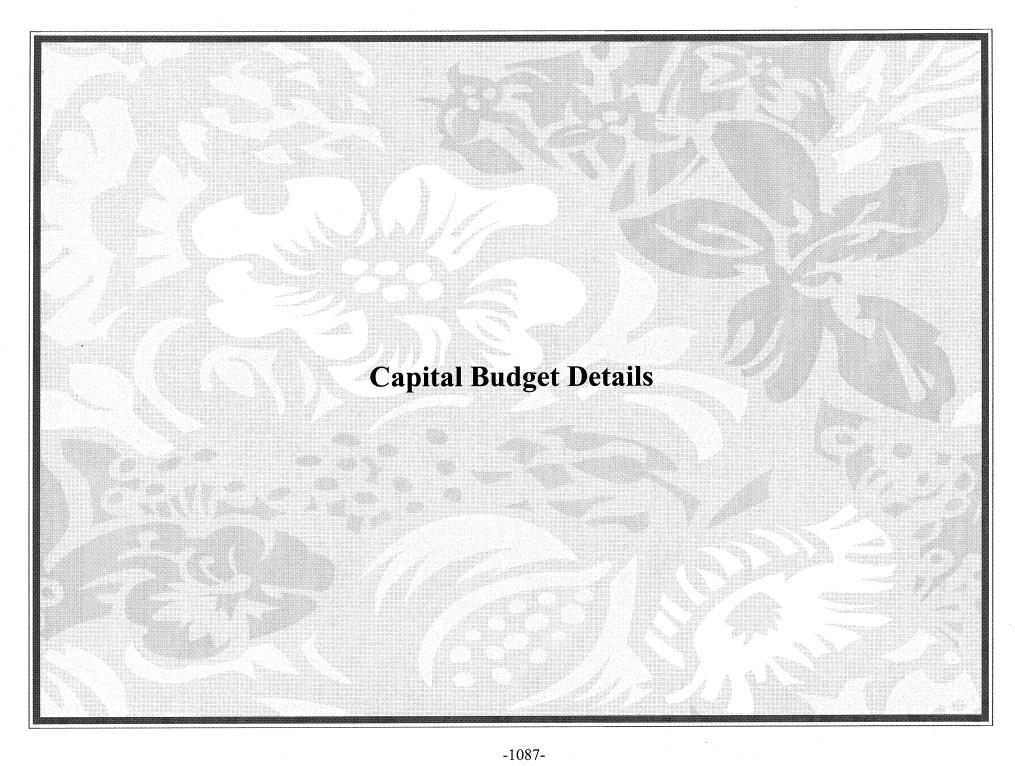
In FY 2008, the Land Division generated approximately \$16 million in revenues.

I. SUMMARY OF ANALYSIS PERFORMED

No program change is being recommended.

J. FURTHER CONSIDERATIONS

None.



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-101

PROGRAM STRUCTURE NO. 11030701

PUBLIC LANDS MANAGEMENT PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SC	OPE	PRO	JECT TITLE			BUDGET F	FRIOD					
HOHBER	NONDER	COST ELE	MENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
J42		N	EM	DAM ASSESSMEN	TS, MAINTEN	ANCE AND REM	EDIATION, S	TATEWIDE						
		PLANS		1,140		1,140								
		DESIGN		2,540		2,540								
		CONSTRUC	TION	16,850		50	16,800							
		TOTAL		20,530		3,730	16,800							
		G.O. BON	 DS	14,530			14,530							
		SPECIAL	FUND	6,000		3,730	2,270							
EOOA	17	N	EM	WAIKIKI BEACH	IMPROVEMEN	TS, OAHU								
		PLANS		500		500								
		DESIGN		500		500								
		TOTAL		1,000		1,000								
		SPECIAL	FUND	500		500								
		PRIVATE	CONTRI	250		250								
		COUNTY F	UNDS	250		250								
EOOB			EW	BEACH IMPROVE	MENTS, STAT	EWIDE					<u> </u>			
		PLANS		250				250						
		DESIGN		250				250						
		CONSTRUC		7,000				7,000 						
		TOTAL		7,500				7,500	·					
		PRIVATE		4,000				4,000						
		INTERDEP		2,000				2,000						
		SPECIAL	FUND	1,500				1,500						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

PUBLIC LANDS MANAGEMENT

	PRIORITY	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	EDIOD					
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEE
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
J42B	4	NEM	ROCKFALL MITIG	SATION, KAUA	I								
		DESIGN	100		100								
		CONSTRUCTION	700		700		· .						
		TOTAL	800		800				•				
		G.O. BONDS	800		800								
J43A	11	NEW	EWA AND KEKAHA	PESTICIDE	REMEDIATION,		STATEWIDE						
		PLANS	80		80								
		DESIGN	20		20								
		CONSTRUCTION	150		150 								
		TOTAL	250		250								_
		G.O. BONDS	250		250								
J43B	16	NEM	LAND MAINTENAN	ICE BASEYARD	, HALAWA, OAH	1U							
		DESIGN	50		50								
		CONSTRUCTION	560		560						·		
		TOTAL	610		610								
		G.O. BONDS	610		610								
			PROGRAM TOTALS				· · · · · · · · · · · · · · · · · · ·						
		PLANS	3,251	1,281	1,720		250						
		LAND	20,339	20,339	1,120								
		DESIGN	4,482	1,022	3,210		250						
		CONSTRUCTION	46,232	20,972	1,460	16,800	7,000						
		EQUIPMENT	1	1									
		TOTAL	74,305	43,615	6,390	16,800	7,500						
		SPECIAL FUND	14,955	6,955	4,230	2,270	1,500						
		INTERDEPT. TRA	2,000				2,000						
		COUNTY FUNDS	750	500	250								
		PRIVATE CONTRI	4,450	200	250		4,000						
		OTHER FED. FUN	4,000	4,000									
		G.O. BONDS	48,150	31,960	1,660	14,530							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

LNR-141

PROGRAM STRUCTURE NO. 0106

WATER AND LAND DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET	PERIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-141

PROGRAM STRUCTURE NO. 0106

PROGRAM TITLE

WATER AND LAND DEVELOPMENT

	PRIORITY	LOC SCOPE	PRO	JECT TITLE			BUDGET PI	rn i on					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
G 2 1C		NEW	NORTH KONA WA	TER SYSTEM I	MPROVEMENTS	, HAWAII							
		PLANS	2,200		1,200	1,000							
		LAND	10		5	5							
		DESIGN	2,700		1,700	1,000							
		CONSTRUCTION	9,495			9,495							
		TOTAL	14,405		2,905	11,500							
		INTERDEPT. TRA	14,405		2,905	11,500							
G76B		NEM	WAIMEA WELLS,	HAWAII	· · · · · · · ·								
		PLANS	1		1								
		LAND	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,497		1,497								
		TOTAL	1,500		1,500								
		COUNTY FUNDS	1,500		1,500								•
J42C		NEM	ROCKFALL AND	FLOOD MITIGA	TION, STATE	WIDE							
		PLANS	2				1	1					
		DESIGN	2				1	1					
		CONSTRUCTION	3,996				1,998	1,998					
		TOTAL	4,000				2,000	2,000					
		G.O. BONDS	4,000				2,000	2,000					
B0004		NEW	ROCKFALL AND	FLOOD MITIGA	TION, STATE	WIDE							
		PLANS	70			70							
		DESIGN	200			200							-
		CONSTRUCTION	1,500			1,500							
		TOTAL	1,770			1,770							
		G.O. BONDS	1,770			1,770							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-141

PROGRAM STRUCTURE NO. 0106 PROGRAM TITLE

WATER AND LAND DEVELOPMENT

PROJECT Number	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET PE	RIOD					
NONDER	HOHBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
				PROGRAM TOTAL	.s									
•		PLAN:		8,840 435	6,567 424	1,201	1,070	1	1					
		DESI		6,540 74,328	3,637 57,840	1,701 1,497	1,200 10,995	1 1,998	1 1,998					
			PMENT	1	1				· .					
		T	DTAL	90,144	68,469	4,405	13,270	2,000	2,000					
		COUN	TY FUNDS	2,285	785	1,500								
		INTE	RDEPT. TRA	14,405		2,905	11,500							
			R FED. FUN	4,200	4,200									
		G.O.	BONDS	69,254	63,484		1,770	2,000	2,000					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

LNR-153

PROGRAM STRUCTURE NO. 010402

COMMERCIAL	FISHERI	IES &	RESOURCE	ENHANCEM
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PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PE	RIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
COOA	9	RENOVATION	ANUENUE FISHE	RIES RESEARC	H CENTER MAI	INTENANCE AND	ELECTRICA	L UPGRADES,	OAHU				
		DESIGN CONSTRUCTION	30 230		30	230						·	
		TOTAL	260		30	230							4.4
		G.O. BONDS	260		30	230							
			PROGRAM TOTAL	s									
		DESIGN CONSTRUCTION	30 1,884	1,654	30	230					· · · · · · · · · · · · · · · · · · ·		
		TOTAL	1,914	1,654	30	230							
		G.O. BONDS	1,914	1,654	30	230		·					

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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LNR-402 PROGRAM ID

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 040202

NATIVE RESOURCES AND FIRE PROTECTION PRO

	PRIORITY	LOC SCOPE	PROJ	ECT TITLE			nuner						
IUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET F	FKTOD	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
DOOA	8	RENOVATION	DIVISION OF FO	RESTRY AND	WILDLIFE (DO	OFAW) E	BASEYARD IMF	PROVEMENTS,	STATEWIDE				
		PLANS	40		40								
		DESIGN	110		110								
		CONSTRUCTION	800		340	460							
		EQUIPMENT	50		10	40							
. •		TOTAL	1,000		500	500							-
		G.O. BONDS	1,000		500	500				•			
DOOC		ADDITION	KAWAI NUI MARSI	H HABITAT R	ESTORATION F	PROJECT, C	DAHU						
		CONSTRUCTION	3,920	3,420		500							
		TOTAL	3,920	3,420		500							
		G.O. BONDS	1,355	 855		500							
		OTHER FED. FUN	2,565	2,565									
80013		NEW	KAWAI NUI MARSH	 H, OAHU									
		PLANS	100			100							
		DESIGN	150			150							
		TOTAL	250			250		· · · · · · · · · · · · · · · · · · ·					
		G.O. BONDS	250			250							
			PROGRAM TOTALS						· · · · · · · · · · · · · · · · · · ·				
		PLANS	229	89	40	100					-		
		LAND	12	12									
		DESIGN	437	177	110	150							
		CONSTRUCTION	9,745	8,445	340	960							
		EQUIPMENT	363	313	10	40 							
		TOTAL	10,786	9,036	500	1,250							
		OTHER FED. FUN	5,520	5,520				·				-	· · · · · · · · · · · · · · · · · · ·
		G.O. BONDS	5,266	3,516	500	1,250							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-404

PROGRAM TITLE

PROGRAM STRUCTURE NO. 040204

WATER RESOURCES

ROJECT PRIORITY NUMBER NUMBER	LOC SCOPE	PROJI	ECT TITLE			BUDGET P	ERIOD					
	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
		PROGRAM TOTALS										
	PLANS	65	65									
	LAND DESIGN	50 183	50 183									
	CONSTRUCTION EQUIPMENT	2,225 220	2,225 220									
	TOTAL	2,743	2,743	-								
	G.O. BONDS	2,743	2,743									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-405

PROGRAM STRUCTURE NO. 040205

PROGRAM TITLE

CONSERVATION & RESOURCES ENFORCEMENT

IORITY	L0C	SCOPE	Р	ROJECT TITLE			RUDGET	DEDION					
UMBEK	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
		RENOVATION	DIVISION OF	CONSERVATION	& RESOURCES		ENFORCEMENT	OFFICE, HON	OKOHAU HARB	OR, HAWAII	-		
						10							
						30 60							
	TO	DTAL	100			100							
	G.O.	BONDS	100			100							
			PROGRAM TOT	ALS									
	PLANS	. .	15	5		10							
			100			30							
						60							
	EQUIF	PMENT 	25	25 									
	TC	DTAL	880	780	•	100					. · ·		•
						100							
	UIMER	C FED. FUN	780	780									
	ORITY	PLANS COST PLANS CONST TO G.O. PLANS DESIC CONST EQUIF	MBER COST ELEMENT/MOF	PROJECT	PROJECT PRIOR TOTAL YRS	PROJECT PRIOR FY	NBBER PROJECT PRIOR FY FY FY O7-08 O8-09	NBER	MBER PROJECT PRIOR FY FY FY FY FY FY FY F	MBER	MBER	MBER	MBBER

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-407

PROGRAM STRUCTURE NO. 040206

NATURAL AREA RESOURCES & WATERHSHED MANA

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET	PERIOD					
		COST ELEMENT/	PROJECT MOF TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
DOOE		NEW	AHIHI-KINAU N	ATURAL AREA	RESERVE, MAU	JI							
		DESIGN CONSTRUCTION	20 80			20 80							
		TOTAL	100			100							
		SPECIAL FUND	100			100							
	*		PROGRAM TOTAL	S									
		DESIGN CONSTRUCTION	20 80			20 80							
		TOTAL	100			100							
1		SPECIAL FUND	100			100							1 1

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

LNR-801

IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 080204 PROGRAM TITLE

ROJECT	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET	DEDIAD					
NOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
B45B	18		OTHER	MAALAEA SMALL	BOAT HARBOR	R, MAUI							<u> </u>	
		LAND		6,000		6,000								
		TO	OTAL	6,000		6,000								
		G.O.	BONDS	6,000		6,000								
299D	15		OTHER	LUMP-SUM CIP	- FERRY SYS	TEM IMPROVEM	ENTS,	STATEWIDE						
		PLANS		1,700		1,700								
		DESIG		3,100	1,150	1,950								
		CONST	RUCTION	40,020	13,650	8,870	17,500							
		TC	OTAL	44,820	14,800	12,520	17,500		,					
		OTHER	R FED. FUN	33,320	11,520	8,600	13,200							
			BONDS	11,500	3,280	3,920	4,300							
299E			RENOVATION	LUMP SUM CIP	- IMPROVEMEN	TS TO HARBOR		FACILITIES,	STATEWIDE					
		PLANS	;	350	350									
		DESIG	SN	3,200	1,000	1,100	1,100							
		CONST	RUCTION	28,290	12,650	10,120	5,520 							
		TC	OTAL .	31,840	14,000	11,220	6,620							
		REVEN	IUE BONDS	9,000	9,000							1		
			FED. FUN	1,840	•	1,220	620							
			BONDS	5,000			5,000							
		G.O.	BONDS REP	16,000	5,000	10,000	1,000							
70144	فسد منظر القدر بناية بنائد طفية حيد جيد حد يج	 -	RENOVATION	MALA BOAT LAU	NCHING RAMP,	MAUI			,			.,		
		DESIG	:N	200		200								
		TO	TAL	200		200								
		G.O.	BONDS	200		200								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

LNR-801

PROGRAM STRUCTURE NO. 080204

ROJECT	PRIORITY	LOC SCOPE	PROJ	ECT TITLE			DUDOFF -						
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET F FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70145		REPLACEMENT	KEEHI SMALL BOA	AT HARBOR I	MPROVEMENTS, F	PHASE	I, OAHU						
•		DESIGN CONSTRUCTION	100 1,400		100 1,400								
		TOTAL	1,500		1,500								
		G.O. BONDS	1,500		1,500								
70146		NEW	HANA BOAT RAMP	IMPROVEMEN	TS, MAUI								
		DESIGN CONSTRUCTION	1 905		1 905								
		TOTAL	906		906								
		G.O. BONDS	906		906								
70147		RENOVATION	WAIANAE SMALL E	BOAT HARBOR	, OAHU								
		DESIGN CONSTRUCTION	300 1,400		300 1,400								
		TOTAL	1,700		1,700								
		G.O. BONDS	1,700		1,700								
70148		REPLACEMENT	POHOIKI BOAT RA	MP AND LOA	DING DOCK, HAW	IAII							· ,
		PLANS DESIGN CONSTRUCTION	20 80 1,500	20 80 700	800								
		TOTAL	1,600	800	800								
		G.O. BONDS OTHER FED. FUN	1,000	200 600	800					· .	<u> </u>		

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT	TITLE		BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT PRI Total yr		FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEEL YEARS
70149		RENOVATION	MAALAEA SMALL BOAT	HARBOR, ELECTRICAL		IMPROVEMENTS	, MAUI					
		DESIGN	1	1								
		CONSTRUCTION	1,299	1,299								
		TOTAL	1,300	1,300								
		G.O. BONDS	1,300	1,300								
70150		RENOVATION	KAWAIHAE SMALL BOA	T HARBOR IMPROVEMENT	s,	HAWAII						
		DESIGN	25	25								
		CONSTRUCTION	374	374								
		EQUIPMENT	1	1				. :				
		TOTAL	400	400		1						
		G.O. BONDS	400	400								
30059		OTHER	KIKIAOLA LIGHT DRA	FT HARBOR, KAUAI								
		CONSTRUCTION	1,560		1,560							
		TOTAL	1,560		1,560							
		G.O. BONDS	1,560		1,560							
30060		RENOVATION	KEEHI SMALL BOAT H	ARBOR, OAHU					· · · · · · · · · · · · · · · · · · ·			
		PLANS	1		1							
		DESIGN	349		349							
		CONSTRUCTION	3,650		3,650							
		TOTAL	4,000		4,000							
		G.O. BONDS	4,000		4,000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

LNR-801

PAGE 135

PROGRAM TITLE

PROGRAM STRUCTURE NO. 080204

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ICRIAN					
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
			PROGRAM TOTAL	.s				-					
		PLANS	5,865	4,164	1,700	1							
		LAND	8,500	2,500	6,000								
		DESIGN	13,470	8,344	3,677	1,449							
		CONSTRUCTION	142,575	89,177	25,168	28,230							
		EQUIPMENT	1		1								
		TOTAL	170,411	104,185	36,546	29,680							
		SPECIAL FUND	207	207									
		OTHER FED. FUN	64,858	41,218	9,820	13,820							
		REVENUE BONDS	12,200	12,200	•	•							
		G.O. BONDS REP	30,844	19,844	10,000	1,000							
		G.O. BONDS	62,122	30,536	16,726	14,860							
		GENERAL FUND	180	180									

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 136

PROGRAM ID

LNR-802

PROGRAM STRUCTURE NO. 080105

HISTORIC PRESERVATION

PROJECT PRIORIT NUMBER NUMBER		PROJ	IECT TITLE			BUDGET P	ERIOD					
	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70135	NEM	CENTRAL UNION	CHURCH, OAF	łU								
	CONSTRUCTION	125		125								
	TOTAL	125		125								
	G.O. BONDS	125		125								:
P70136	NEW	KAWAIAHAO CHUR	CH, OAHU	· · · · · · · · · · · · · · · · · · ·							·	
	CONSTRUCTION	250		250								
	TOTAL	250		250								
	G.O. BONDS	250		250								
P70137	NEW	KONA HISTORICA	L SOCIETY,	HAWAII								
	DESIGN CONSTRUCTION	1 99		1 99								
	TOTAL	100		100								H (1800 1800 1800 1800 1800 1800 1800 1800 1800 1800 1800 1800 1800 1800 1800 18
	G.O. BONDS	100		100								
		PROGRAM TOTALS										·
	PLANS DESIGN CONSTRUCTION EQUIPMENT	1 22 2,432 20	1 21 1,958 20	1 474								
	TOTAL	2,475	2,000	475						elder milit seiner diene bliese benet meter denen seine regen seen		
	G.O. BONDS	2,475	2,000	475				· .				

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 137

PROGRAM ID

LNR-804

PROGRAM STRUCTURE NO. 080201

FOREST AND OUTDOOR RECREATION

		LOC SCOPE	PRO	DJECT TITLE									
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET PE FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
DOOB	14	NEM	IMPROVEMENTS	TO DIVISION OF	FORESTRY &		WILDLIFE FACT	LITIES, S	TATEWIDE				
		PLANS	15		15								
		DESIGN	75	•	75								
		CONSTRUCTION	410		160	250							
		TOTAL	500		250	250							
		G.O. BONDS	500		250	250							
DOOD		REPLACEMENT	WARNING AND	INFORMATIONAL S	IGNAGE AT D	OFAW	FACILITIES, S	STATEWIDE					
		CONSTRUCTION	150			150							
		TOTAL	150			150							
		SPECIAL FUND	150		:	150							
DOOF		REPLACEMENT	MAUNA KEA CON	POSTING TOILET	S, HAWAII								
		PLANS	1			1							
		DESIGN	2			. 2							
		CONSTRUCTION	47			47							
		EQUIPMENT	200			200							
		TOTAL	250			250							
		SPECIAL FUND	250		:	250			·				
70138		RENOVATION	KAUAI PLANNIN	IG AND ACTION A	LLIANCE, IN	 C.,	KAUAI						
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION EQUIPMENT	1,222 1		1,222 1								
		TOTAL	1,225	· · · · · · · · · · · · · · · · · · ·	1,225						-		
		G.O. BONDS	1,225		1,225			·					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78 PAGE 138

PROGRAM ID

LNR-804

IN THOUSANDS OF DOLLARS

PROGRAM TITLE

PROGRAM STRUCTURE NO. 080201

FOREST AND OUTDOOR RECREATION

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
NO.IDER	NONDER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTAL	s			-						
		PLANS	17		16	1							
		DESIGN	78		76	2							
		CONSTRUCTION	1,829		1,382	447							
		EQUIPMENT	201		1	200							
		TOTAL	2,125		1,475	650							
		G.O. BONDS	1,725		1,475	250							
		SPECIAL FUND	400			400							

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 139

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PARKS ADMINISTRATION AND OPERATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				DUDGET D	EDIOD					
NOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
H54			RENOVATION	STATE PARKS	ENERGY EFFIC	IENCY AND		CONSERVATION	IMPROVEMEN	TS, STATEWI	DE			
		DESIG CONST	N RUCTION	500 1,750			250	1,000	250 750					
		TO	TAL	2,250			250	1,000	1,000					
		G.O.	BONDS	2,250			250	1,000	1,000					
F11A	12		NEW	IOLANI PALAC	E STATE MONUI	MENT, OAHU		·						
		DESIG CONST	N RUCTION	250 5,150	250 650	4,500								
		TO	TAL	5,400	900	4,500								
		G.O.	BONDS	5,400	900	4,500								
F37A		· • • • • • • • • • • • • • • • • • • •	NEM	DIAMOND HEAD	STATE MONUMI	ENT, OAHU								
		CONST	RUCTION	2,700	700	2,000								
		ТО	TAL	2,700	700	2,000								
		G.O.	BONDS	2,700	700	2,000								
F77A			NEM	MACKENZIE STA	ATE PARK, VA	RIOUS IMPROV	EMENTS, H	AWAII						
		DESIG	N RUCTION	250 1,000		250 1,000								
		то	TAL	1,250		1,250								
		G.O.	BONDS	1,250		1,250								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

PARKS ADMINISTRATION AND OPERATIONS

	RIORITY NUMBER	LOC SCOPE	PROJECT TITLE				BUDGET PE	DIOD					
NONDER	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
H-46		RENOVATION	LUMP SUM CIP -	STATE PARK	S FACILITY		IMPROVEMENTS,	STATEWIDE					
•		PLANS DESIGN CONSTRUCTION	251 1,199 11,050	250 500 4,250	1 249 4,750	450 2,050							
		TOTAL	12,500	5,000	5,000	2,500				·			
		G.O. BONDS	12,500	5,000	5,000	2,500							
P70139		NEM	LAVA TREE STAT	E MONUMENT,	HAWAII								
		PLANS DESIGN CONSTRUCTION	1 199 1,800		1 199 1,800								
		TOTAL	2,000		2,000								
		G.O. BONDS	2,000		2,000							· · · · · · · · · · · · · · · · · · ·	
P70140		NEM	MANUKA STATE W	AYSIDE, HAWA	AII			· · · · · · · · · · · · · · · · · · ·		·			
		PLANS DESIGN CONSTRUCTION	1 99 900		1 99 900								
		TOTAL	1,000		1,000								
		G.O. BONDS	1,000		1,000								
P70141		RENOVATION	DIAMOND HEAD S	TATE MONUMEN	IT, TRAIL SY	STEM 1	IMPROVEMENTS,	OAHU					
		PLANS DESIGN CONSTRUCTION	100 200 4,100		100 200 4,100								
		TOTAL	4,400		4,400				- 				
		G.O. BONDS	4,400		4,400								· · · · · · · · · · · · · · · · · · ·

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 141

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PARKS ADMINISTRATION AND OPERATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE	•		PUIDCET D	EDIAD					
NOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P70142			NEM	HAWAII NATURE	CENTER, KAL	JAI	•							
		DESIG CONST	N RUCTION	1 499		1 499								
		TO	TAL	500		500								
		G.O.	BONDS	500		500								
70143			RENOVATION	LANAKILA REHA	BILITATION (CENTER, OAHU								
		DESIG CONST	N RUCTION	1 299		1 299								
		ТО	TAL	300		300								
		G.O.	BONDS	300	.*.	300								
280058			RENOVATION	WAAHILA PARK	ACCESS ROAD,	, OAHU								
		CONST	RUCTION	125			125							
		TO	TAL	125			125							
		G.O.	BONDS	125			125							
				PROGRAM TOTAL	S		1 99 00 00 00 00 00 00 00 125 125 125 125 03 99 700 250							
			N RUCTION	8,239 79,819 20,569 158,221	8,136 79,819 18,620 134,448	103 999 19,848		1,000						
		EQUIP TO	MENI TAL	38 266,886	38 241,061	20,950	2,875	1,000	1,000					
		OTHER G.O.	AL FUND FED. FUN BONDS AL FUND	3,855 2,271 224,147 36,613	3,855 2,271 198,322 36,613	20,950	2,875	1,000	1,000		3			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78 PAGE 142

PROGRAM ID

LNR-810

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 090201 PROGRAM TITLE

PREVENTION OF NATURAL DISASTERS

PROJECT PRIORITY NUMBER NUMBER	LOC SCOPE	PROJ	ECT TITLE	BUDGET PERIOD								
NUMBER NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
		PROGRAM TOTALS		- 2								
	PLANS DESIGN CONSTRUCTION	2,630 1,690 11,500	2,630 1,690 11,500									
	TOTAL	15,820	15,820									
	SPECIAL FUND COUNTY FUNDS OTHER FED. FUN G.O. BONDS	300 250 475 14,795	300 250 475 14,795									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE

LNR-NATURAL PHYSICAL ENVIRONMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	PROJECT TITLE BUDGET PERIOD									
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET P	FK10D	FY	FY	FY	FY	SUCCEED
		COST ELEMENT		YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
G01	0001	OTHER	CAPITAL IMPRO	VEMENTS PROG	RAM STAFF C	osts,	STATEWIDE						
		PLANS	30,688	20,094	2,530	2,688	2,688	2,688					
		DESIGN CONSTRUCTION	2 2	2 2									
		TOTAL	30,692	20,098	2,530	2,688	2,688	2,688					
		G.O. BONDS	30,692	20,098	2,530	2,688	2,688	2,688					
J00	0002	OTHER	ADA PUBLIC AC	CESSIBILITY	AT DEPT. OF	LAND AND	NATURAL RESO	URCES (DLNR) FAC., STA	TEWIDE			
		PLANS	1	1									
		DESIGN	3,521	3,001	520								
		CONSTRUCTION	18,928	14,498	2,130	2,300							
		EQUIPMENT	50		5 0								
		TOTAL	22,500	17,500	2,700	2,300				· · · · · · · · · · · · · · · · · · ·			
		G.O. BONDS	22,500	17,500	2,700	2,300							
G01B		NEM	RECREATIONAL P	MODERNIZATIO	N PROJECTS A	AT DLNR	FACILITIES.	STATEWIDE					
							,						
		DESIGN	13.480										
		DESIGN CONSTRUCTION	13,480 94,350				9,120 32,950	4,360 61,400					
							9,120	4,360					
		CONSTRUCTION TOTAL	94,350				9,120 32,950 42,070	4,360 61,400 65,760					
		CONSTRUCTION	94,350				9,120 32,950	4,360 61,400					
		TOTAL G.O. BONDS RE	94,350 107,830 EP 67,830				9,120 32,950 42,070 22,070	4,360 61,400 65,760 45,760					
		TOTAL G.O. BONDS RE	94,350 107,830 EP 67,830 40,000		2.530	2,688	9,120 32,950 42,070 22,070 20,000	4,360 61,400 65,760 45,760 20,000					
		TOTAL G.O. BONDS RE G.O. BONDS	94,350 107,830 PROGRAM TOTALS	20,495 3,103	2,530 520	2,688	9,120 32,950 42,070 22,070 20,000	4,360 61,400 65,760 45,760 20,000					
		TOTAL G.O. BONDS RE G.O. BONDS	94,350 107,830 P 67,830 40,000 PROGRAM TOTALS 31,089	20,495		2,688	9,120 32,950 42,070 22,070 20,000	4,360 61,400 65,760 45,760 20,000					
		TOTAL G.O. BONDS RE G.O. BONDS PLANS DESIGN	94,350 107,830 EP 67,830 40,000 PROGRAM TOTALS 31,089 17,103	20,495 3,103	520	•	9,120 32,950 42,070 22,070 20,000 2,688 9,120	4,360 61,400 65,760 45,760 20,000 2,688 4,360					
		TOTAL G.O. BONDS RE G.O. BONDS PLANS DESIGN CONSTRUCTION	94,350 107,830 EP 67,830 40,000 PROGRAM TOTALS 31,089 17,103 113,780	20,495 3,103	520 2,130	•	9,120 32,950 42,070 22,070 20,000 2,688 9,120	4,360 61,400 65,760 45,760 20,000 2,688 4,360					
		TOTAL G.O. BONDS RE G.O. BONDS PLANS DESIGN CONSTRUCTION EQUIPMENT	94,350 107,830 EP 67,830 40,000 PROGRAM TOTALS 31,089 17,103 113,780 50 162,022	20,495 3,103 15,000	520 2,130 50	2,300	9,120 32,950 42,070 22,070 20,000 2,688 9,120 32,950	4,360 61,400 65,760 45,760 20,000 2,688 4,360 61,400					